



2010-11 Capital Works Program

December 2010

Quarterly Progress Report



TABLE OF CONTENTS

1	INTRODUCTION	1
1.1	SUMMARY OF ACHIEVEMENTS IN THE DECEMBER 2010 QUARTER	1
2	2010-11 CAPITAL PROGRAM.....	3
2.1	2010-11 PROGRAM OVERVIEW	3
2.2	2010-11 PROGRAM EXPENDITURE AS AT 31 DECEMBER 2010.....	4
2.2.1	<i>2010-11 Capital Upgrades Program.....</i>	5
2.3	ANALYSIS OF HISTORICAL DECEMBER QUARTER EXPENDITURE	6
2.4	NON-FINANCIAL (MILESTONE) OUTCOMES.....	7
2.4.1	<i>Functional Briefs.....</i>	7
2.4.2	<i>Preliminary Sketch Plans.....</i>	7
2.4.3	<i>Development Applications.....</i>	8
2.4.4	<i>Construction Contracts.....</i>	8
2.4.5	<i>Physically Completed Projects.....</i>	8
2.5	DELIVERY OF INFRASTRUCTURE FOR THE ACT COMMUNITY	10
2.5.1	<i>Land Release Program.....</i>	10
2.5.2	<i>Affordable and Social Housing.....</i>	11
2.5.3	<i>Delivery of Roads and Paths Infrastructure</i>	12
2.5.4	<i>Community Safety, Corrections and Justice.....</i>	17
2.5.5	<i>Providing Education for All.....</i>	19
2.5.6	<i>Improved Recreational and Lifestyle Opportunities.....</i>	24
2.5.7	<i>The Arts, Culture and Historic Places.....</i>	26
2.5.8	<i>The Environment.....</i>	29
2.5.9	<i>Health.....</i>	30
2.5.10	<i>Other Initiatives.....</i>	31

ATTACHMENTS

- A) 2010-11 CAPITAL WORKS EXPENDITURE BY AGENCY
- B) 2010-11 CAPITAL WORKS EXPENDITURE BY PROJECT
- C) VARIATIONS TO 2010-11 CAPITAL WORKS PROGRAM
- D) 2010-11 CAPITAL WORKS UNDERSPENDS

FRONT COVER PHOTOS

TOP: NARRABUNDAH BALL PARK UPGRADES [COURTESY OF SMP IMAGES – BEN SOUTHALL]

BOTTOM: BELCONNEN TOWN CENTRE – COHEN STREET EXTENSION AND REPLACEMENT OF BUS INTERCHANGE

1 Introduction

This report details the Government's revised 2010-11 Capital Works Program, the achievements during the quarter and total program outcomes for specific projects to date.

1.1 Summary of Achievements in the December 2010 Quarter

Achievements realised during the December 2010 quarter included:

- a year-to-date outcome of 106 functional briefs lodged out of a total of 130, indicating the level of project planning and tender ready works undertaken in the first and second quarter;
- the opening of the Cook Community Hub;
- the opening of Neighbourhood Halls in Griffith and Bonython;
- full commissioning of the Belconnen Bus Interchange and the new Cohen Street extension;
- commissioning of the new multi-storey car park at the Canberra Hospital;
- the opening of the Surgical Assessment and Planning Unit (SAPU) at the Canberra Hospital on 13 October 2010;
- the replanting of 700 street trees across Canberra to replace those removed due to being dangerous, dead or dying;
- completion of works at the new Harrison District Playing fields;
- finalisation of upgrades to the Narrabundah Ball Park;
- commencement of construction on the New Forensic Medical Centre in Phillip;
- lodgement of the development application for the Kings Highway Upgrade;
- commencement of construction for the upgrade of the Monaro Highway;
- completion of refurbishments to Bunda Street in the City;
- completion of the extension of Braybrooke Street in Bruce;
- installation of eight new timber and stainless steel trusses on Tharwa Bridge;
- completion of the new jury court and deliberation room facilities at the Magistrates Court;
- completion of 59 projects out of 68 for the Primary Schools for the 21st Century (P21) program;

- finalisation of sketch plans for several projects including:
 - Transport for Canberra initiatives including Walking and Cycling Infrastructure and Parkes Way Widening; and
 - Road Barrier Improvements;
- final consultation completed for a number of major projects including the:
 - New CIT Learning Centre Tuggeranong (Feasibility Study);
 - Car Parks and Traffic Safety Program;
 - Lawson – Ginninderra and Aikman Drives – Intersection Upgrades; and
 - Transport for Canberra initiatives including Walking and Cycling Infrastructure, Parkes Way Widening, Lake Ginninderra Community Path Lighting and Drakeford Drive Pedestrian Link for Kambah P-10 School (Design);
- sporting facilities upgrades at the Dickson and Manuka pools and Kaleen District Playing Fields pavilion;
- new community parks in Mount Neighbour, Weston and Chifley; and
- the installation of a number of public art pieces around Canberra including *Life Cycle* in Civic and *dna* in Yarralumla.

2 2010-11 Capital Program

2.1 2010-11 Program Overview

The 2010-11 Budget provides the most significant investment program for Capital Works across the Territory to date.

The original budgeted capital works program as published in the Budget Papers was \$755.716 million. This figure has been amended for rollovers and other opening financial year adjustments to \$797.822 million.

As part of the 2010-11 Budget Review agencies reviewed their programs and projects in light of the first six months of progress and identified where re-profiling of projects was appropriate.

During this review, cash of \$63.454 million was pushed into the out years, and cash of \$28.894 million was brought forward into 2010-11 across a range of projects.

This has resulted in the estimated outcome for the 2010-11 Capital Works Program being revised down from \$797.822 million to \$764.262 million.

A reconciliation of the 2010-11 capital works budget is shown in **Table 1** below.

Table 1

<i>2010-11 Original Budget Expenditure^(a)</i>	<i>\$755.716</i>	<i>m</i>
Adjustments to Original Budget ^(b)	(\$0.274)	m
The net of Unspent Appropriation from the 2009-10 program and accrued expenditure	(\$8.510)	m
Indicative Section 16(b) Rollovers	\$50.890	m
<i>Total Funds Available for Expenditure 2010-11</i>	<i>\$797.822</i>	<i>m</i>
<i>Components of the Revised 2010-11 Capital Works Program</i>		
Expenditure as at 31 December 2010	\$273.622	m
2010-11 Program Variations ^(c)	\$0.117	m
Phase 1 Re-profiling ^(d)	\$33.506	m
Identified Savings ^(d)	\$0.054	m
Forecast Expenditure 1 January 2011 – 30 June 2011	\$490.523	m
<i>Reconciliation of Total Funds Available for Expenditure for 2010-11</i>	<i>\$797.822</i>	<i>m</i>

(a) See 2010-11 Budget Paper 3 – page 189.

(b) Original Budget has been amended for project transfers between agencies. The reduction of \$0.274 million from the original budget as published in the 2010-11 Budget Papers is due to projects with 2010-11 funding being accelerated and acquitted in 2009-10, offset by an additional rollover identified after budget.

(c) See Attachment C – Variations to the 2010-11 Capital Works Program.

(d) See Attachment D – 2010-11 Capital Works Underspends.

2.2 2010-11 Program Expenditure as at 31 December 2010

The expenditure outcome for the December 2010 quarter was \$138.169 million which consisted of:

- New Works expenditure of \$11.4 million; and
- Works in Progress expenditure of \$126.769 million.

This brings the total year-to-date expenditure figure to **\$273.622 million**, which equates to 34 per cent of the total funds available for expenditure for 2010-11 of \$797.822 million (or 36 per cent of the estimated outcome as outlined in the Budget Review of \$764.262 million).

By comparison, the year-to-date expenditure for the same period last year was \$180.280 million (23 per cent of the total funds available for expenditure of \$785.384 million). **Table 2** below summarises the Capital Works Program expenditure as at 31 December 2010.

Table 2 – Capital Works Program Expenditure – As at 31 December 2010

Agency	2010-11 Estimated Outcome \$'000 ⁽¹⁾	Total 2010-11 Expenditure \$'000	Percentage Spent Against Estimated Outcome
Leg Assembly	437	175	40.0%
CMD	9,578	1,193	12.5%
TAMS	186,690	86,621	46.4%
SSC	355	79	22.3%
LAPS	66,477	3,457	5.2%
Treasury	8,705	551	6.3%
Health	167,640	25,813	15.4%
JACS	46,036	11,382	24.7%
DECCEW	14,572	1,018	7.0%
DET	190,030	100,488	52.9%
ACTPLA	4,000	929	23.2%
DHCS	15,296	5,644	36.9%
Housing ACT	39,075	28,096	71.9%
CIT	10,482	6,681	63.7%
CFC	1,829	1,076	58.8%
EPC	3,060	419	13.7%
TOTALS	764,262	273,622	35.8%

(1) 2010-11 Estimated Outcome = Total Funds Available for Expenditure – Rollovers (Phase 1).

A breakdown of expenditure by agency is provided at [Attachment A](#). Project by project financial data is provided at [Attachment B](#).

Preliminary planning, approvals, consultation, procurement and tendering activities are undertaken for the New Works program during the first quarter of the financial year. This is a contributing factor in the historical trend of a large proportion of capital works expenditure occurring in the second half of the financial year.

2.2.1 2010-11 Capital Upgrades Program

The available budget for the 2010-11 Capital Upgrades Program is \$45.160 million, with year-to-date expenditure of \$10.007 million or 22.3 per cent of the available budget. In addition, 83.4 per cent of prior year capital upgrades have been completed as at 31 December 2010.

Capital upgrades are essential works that extend the useful life or improve service delivery capacity for existing assets. Capital upgrades do not include recurrent or ongoing expenditure for repairs and maintenance, which is funded through agencies' recurrent appropriation.

Historically, the majority of expenditure is reported in the second half of the financial year. **Table 3** below summarises expenditure as at the end of December.

Table 3 – Capital Upgrades Program Expenditure – As at 31 December 2010

Agency	New Capital Upgrades			Prior Year Capital Upgrades (WIP)			
	2010-11 Budget	2010-11 YTD Exp	% Spend to Date	Budget ¹	Prior Year Exp	2010-11 YTD Exp	% Spend to Date
	\$'000	\$'000		\$'000	\$'000	\$'000	
Leg Assembly	222	48	21.6%	78	51	13	82.1%
CMD	1,108	81	7.3%	421	205	97	71.7%
TAMS	17,813	5,183	29.1%	9,630	7,326	1,311	89.7%
LAPS	2,488	72	2.9%	1,100	261	372	57.5%
Health	4,281	741	17.3%	3,812	1,475	1,360	74.4%
JACS	1,223	130	10.6%	1,665	1,316	82	84.0%
DET	12,565	541	4.3%	774	757	0	97.8%
ACTPLA	334	76	22.8%	N/A	N/A	N/A	N/A
DHCS	2,068	1,227	59.3%	N/A	N/A	N/A	N/A
CIT	2,224	1,424	64.0%	N/A	N/A	N/A	N/A
CFC	334	180	53.9%	N/A	N/A	N/A	N/A
EPC	500	374	74.8%	60	0	0	0.0%
TOTAL	45,160	10,077	22.3%	17,540	11,391	3,235	83.4%

(1) The total WIP budget includes all outstanding Capital Upgrades Projects from prior years.

Significant upgrade works to be delivered in 2010-11 are shown below:

- Land Release Infrastructure Improvements.
- Building Improvements at the Canberra Institute of Technology.
- Building Refurbishment and Upgrades across Canberra Public Schools.
- Upgrades to Youth, Child Care and Community Facilities across Canberra.
- Various Upgrades at the Canberra Hospital.
- Upgrades to Emergency Services, Justice, Corrections and Police Facilities.
- Stormwater Augmentation and Improvements.
- Road Safety Improvements and Pavement Rehabilitation.

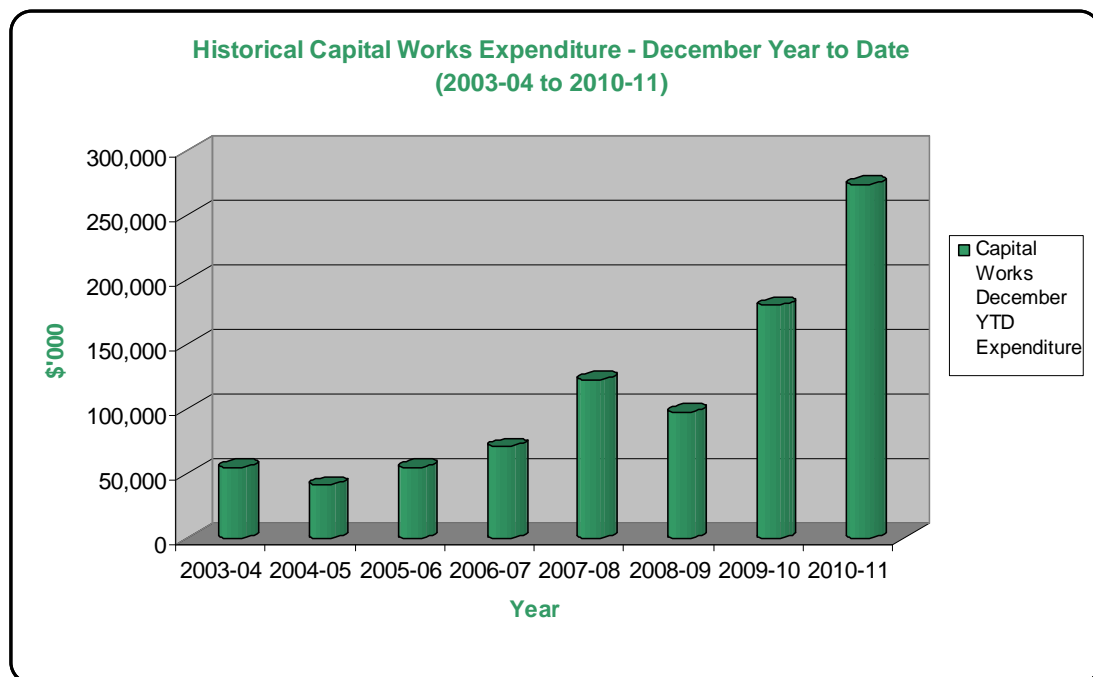
2.3 Analysis of Historical December Quarter Expenditure

Table 4 and **Graph 1** below show historical expenditure recorded year-to-date. Expenditure for the December 2010 quarter was at record levels, more than that of any previous year.

Table 4 – Capital Work Program December Quarter Expenditure Comparison

Financial Year	Revised Budget \$'000	YTD Expenditure by 31 December \$'000	Percentage of Expenditure Against Revised Budget
2010-11	797,705	273,622	34.3%
2009-10	785,384	180,280	23.0%
2008-09	541,335	97,437	18.0%
2007-08	442,018	122,598	27.7%
2006-07	352,275	70,936	20.1%
2005-06	314,260	54,761	17.4%
2004-05	247,016	41,031	16.6%
2003-04	169,915	54,716	32.2%

Graph 1



2.4 Non-Financial (Milestone) Outcomes

The delivery of the 2010-11 Capital Works Program is also measured against non-financial indicators, captured through monthly milestone updates. Agencies record achievements by project against key milestones for the New Works Program (including the 2010-11 Capital Upgrades Program).

2.4.1 Functional Briefs

Lodgement of functional briefs is a good indicator of the progress being made on the project initiation phase of the new works program. 130 functional briefs are required for delivery of the 2010-11 Capital Works Program and to date 106 have been completed.

Projects which had functional briefs completed include:

- Lyneham Precinct Redevelopment Stage 3;
- Gungahlin Town Centre Roads (Feasibility);
- Symonston – Arterial Road (Feasibility);
- Extension to the Street Theatre (Design);
- Floriade – Upgrade to Commonwealth Park (Design); and
- Tidbinbilla Rural Fire Service Shed.

2.4.2 Preliminary Sketch Plans

A total of 17 preliminary sketch plans have also been lodged during the December quarter. Significant projects which had plans completed include:

- Official Opening 2013 – National Arboretum Canberra – Visitors Centre and other various infrastructure works;
- Several Transport for Canberra Initiatives – Walking and Cycling Infrastructure, Phillip and Majura Avenues Intersection Upgrade, Belconnen to City Bus Transitway Alignment (Feasibility);
- Naas Road – Gugenby Bridge (Design);
- Road Barrier Improvements;
- Bridge Safety Fencing;
- Stormwater Improvement Program;
- Footpath Improvements;
- Ashley Drive Upgrade (Feasibility); and
- Playground Safety Program.

2.4.3 Development Applications

Twenty three Development Applications have been lodged including for the following projects:

- Tidbinbilla Rural Fire Service Shed;
- Clinical Services Redevelopment – Phase 2;
- Transport for Canberra – Walking and Cycling Infrastructure (approved also);
- Transport for Canberra – City Path Lighting (approved also);
- Bridge Strengthening on Commercial Routes (approved also);
- Traffic Light Upgrades – Corner of Hindmarsh and Melrose Drives;
- Kings Highway Upgrade; and
- North-South Arterial Road for Molonglo Suburbs (approved also).

2.4.4 Construction Contracts

A total of 30 construction contracts have been signed, including for:

- Road Barrier Improvements;
- Stormwater Augmentation Program;
- Bus Stop Disability Improvements; and
- Various Upgrades to Canberra Stadium including lighting, new digital televisions and the replacement of infrastructure containing asbestos.

2.4.5 Physically Completed Projects

A total of 37 projects have been physically completed to date, including:

- Future Water Management Options – Molonglo River;
- Manuka Arts Centre Landscape Works;
- Neurosurgery Operating Theatre at the Canberra Hospital;
- Surgical Assessment and Planning Unit (SAPU) at the Canberra Hospital;
- National Partnership – Social Housing;
- Additional Jury Courtroom;
- Lift Upgrade at the ACT Legislative Assembly;
- Narrabundah Ball Park Facility Upgrade;
- Upgrades to Ageing Infrastructure at the Dickson Pool;
- Barry Drive Bus Lanes – Roads to Recovery Program;
- Majura Road Pavement Improvements;
- Flemington Road Duplication;

- Belconnen Town Centre – Cohen Street Extension and Replacement of Bus Interchange;
- Establishment of Regional Community Facilities and Neighbourhood Halls (TAMS component of design work and planning);
- Upgrade of Bunda Street Paving;
- Bruce – Braybrooke Street Extension;
- Coombs and Wright – Water Supply;
- Harrison – District Playing Fields;
- Master Plan for West Belconnen Landfill;
- Tuggeranong Town Park Stage; and
- Improvements to various playgrounds, recreational amenities and tracks around Canberra.

2.5 Delivery of Infrastructure for the ACT Community

2.5.1 Land Release Program

The 2010-11 to 2013-14 Land Release Program supports the needs of a growing city, higher than historic level population growth, changing households and an expanding economy.

The annual land release program also assists the Territory in delivering a range of affordable housing initiatives arising from the *Affordable Housing Action Plan* and is an important part of the Government's economic and social strategy.

The land release program aims to maintain a level of land release to meet strong demand for residential housing, develop an inventory of serviced land and assist with housing affordability.

In 2009-10 more than 100 extra residential sites were released as a result of bringing forwarded releases scheduled for 2010 to 2014.

A total of 17,000 residential dwelling sites will be delivered to market over the next 4 years, with 5,000 sites targeted for delivery in 2010-11 and 2011-12 respectively and 3,500 to be released in 2012-13 and 2013-14 respectively.

A large portion of the targeted residential releases for 2010-11 are situated in the high priority areas of Gungahlin and Molonglo, with more than 75 per cent of residential dwelling sites to be released from these two locations.

Preliminary planning, approvals, consultation, procurement, tendering and construction activities were undertaken during the December quarter on a range of new works projects. These included the following:

- A multi-unit development site was sold in the Gungahlin suburb of Franklin on 20 December 2010. The site is the fourth multi-unit development to be sold on Flemington Road in Franklin since July 2010 and is close to public transport, the Gungahlin Town Centre and Harrison Schools.
- Two multi-unit sites were sold by tender in the new Molonglo suburb of Wright in December 2010. Both sites are opposite parklands and will provide for the construction of up to 75 dwellings and 25 terrace dwellings.

Several other related infrastructure projects are progressing to facilitate future land releases, including the North-South Arterial Road for Molonglo Suburbs, Forde – Mulligans Flat Road Extension and Water Quality Control Pond, the Lanyon Drive Upgrade – Stage 2 (Sheppard Street to Tomsitt Drive), Bonner – Western Distributor Road and Sewer and Lawson South – Road Intersections.

2.5.2 Affordable and Social Housing

The construction of new dwellings, repairs and maintenance to existing Housing ACT properties and the provision of larger multi-unit dwellings and detached dwellings are being rolled out by the *Nation Building and Jobs Plan* and other ACT/Commonwealth Government funded initiatives.

- Homelessness Initiative – A Place to Call Home – in 2010-11 the jointly funded ACT/Commonwealth Government initiative will provide for the construction of the remaining ten dwellings for housing homeless families over the next three years. The first 10 dwellings were delivered in 2009-10. The settlement of blocks of land in Bonner is expected in the coming months.
- Stage 1 (\$11 million) of the *Nation Building and Jobs Plan – Social Housing* project provided for 57 new dwellings across the Territory, these were completed and handed over in September 2010. Stage 2 (\$76 million) of this project will deliver 294 new social housing dwellings. The project has been divided into 22 sub-projects covering 21 sites. As at 31 December 2010, 12 units in Curtin and 3 units in O'Connor have been handed over.



Completed social housing dwellings in O'Connor (*Nation Building and Jobs Plan*)

2.5.3 Delivery of Roads and Paths Infrastructure

Significant upgrades to the Territory's roads, the construction of bus lanes to facilitate more efficient public transport, the improvement of safety measures at Black Spot locations and a number of new or upgraded car parks are forecast for completion in 2010-11, resulting in better traffic conditions, congestion reduction and improved road safety across the Territory.

A number of significant milestones achieved as at 31 December 2010 include the following:

- Belconnen Town Centre – Cohen Street Extension and Replacement of Bus Interchange – improvements to the Belconnen Bus Interchange and the newly extended Cohen Street became fully operational on 15 November 2010. New facilities include six new bus platforms, an indoor waiting lounge and outdoor bus shelters, with adjoining cafes also opening in Westfield Belconnen. New bus stations are located on Cohen Street, providing easy access to the Australian Bureau of Statistics building, adjacent to the Belconnen Depot, Margaret Timpson Park and Community facilities, and on Emu Bank adjacent to Lake Ginninderra College.



The new Cohen Street extension (left) and bus platforms (right)

[Also see front cover for photo of new bus interchange]

- Cracked and broken footpaths are being repaired in 93 suburbs across Canberra. Contracts were let for this program of works during the December quarter after completion of design. The program includes the construction of almost six kilometres of new footpaths in 30 suburbs, with the maintenance works being prioritised through inspections and from hazard reports by the community.
- Gungahlin Drive Extension (GDE) – Stage 2 – works continued on the duplication of the GDE during the quarter, including:
 - Belconnen Way Overpass – this component was completed in November 2010;
 - Glenloch Interchange – the redundant bridge was demolished, construction of two new bridges was completed and the remainder of the duplication works continued;
 - Barton Highway – works continued on the reconstruction of the bridge deck and salvage of the bridge pier; and
 - Works began on the duplication of mid block sections between the Barton Highway and Belconnen Way.
- Resealing of a section of the GDE between Bandjalong Crescent in Aranda and the Glenloch Interchange and the duplication of several bridges will complete the nine kilometre, four-lane GDE.



The Belconnen Way Overpass section of the GDE



Duplication of the GDE over Ginninderra Drive

- Contracts have been signed for the upgrade of the Monaro Highway and construction has begun. The project, which is jointly funded by the ACT and Commonwealth Governments will involve duplicating the 1.5 kilometre section of the Highway between Newcastle Street and Canberra Avenue as well as constructing new bridges over Canberra Avenue and across the existing rail line.
- The extension of Mulligans Flat Road from Jessie Street in Forde to the New South Wales border is progressing. The road construction will provide traffic access to the residential developments of Bonner and Forde.
- Refurbishments to Bunda Street in the City were completed during the quarter. The project replaced uneven and old paving along the street, improved street lighting and traffic conditions around the taxi rank and provided new street furniture.



New bike railings and paving on Bunda Street



New bins featured in the Bunda Street refurbishments

- Bonner – Western Distributor Road and Sewer – both the road and sewer components of this project are progressing. The sub-arterial road will connect Horse Park Drive to Bonner and the future suburb of Jacka. The sewer works will provide for three kilometres of sewer line from Amaroo to Bonner 3 Estate along the Ginninderra Creek valley.



Progressing works on the Bonner sewer

- The construction contract for the Kings Highway Upgrade has been awarded and works are expected to commence in the coming months. The upgrade will improve the current standard of safety and road condition and accommodate increased traffic volumes due to the Headquarters Joint Operations Command (HQJOC) development.
- Works are progressing at the Ginninderra Drive/Allawoona Street and Baldwin Drive/Maribyrnong Avenue intersection upgrades in Lawson South. The upgrade of both will replace existing T-intersections with four-way signalised intersections. Both components of this project are progressing on target and are more than half completed.
- Lanyon Drive Upgrade – Stage 2 (Sheppard Street to Tompsitt Drive) – the construction work on the westbound rail bridge and Jerrabomberra Bridge is complete and now open to traffic in both directions. Widening of the existing bridge over the Jerrabomberra Creek is progressing and new asphalt pavement between the bridge and the New South Wales border for westbound lanes has now been completed. The final asphalt pavement surface for both traffic directions is scheduled for completion in the coming months.



Looking south during construction of the westbound carriageway of Lanyon Drive



The laying of new asphalt pavement on Lanyon Drive

- The extension of Braybrooke Street in Bruce was completed in November 2010. The extension provides a southern entrance to the new residential estates in Bruce and facilitates orderly traffic flows to and from the neighbouring Australian Institute of Sport.
- The installation of the eight new timber and stainless steel trusses on the Tharwa Bridge was completed in November 2010. The new 30-tonne trusses form part of stage 3 of the restoration of the bridge, which is on schedule for completion in September 2011.



The completed installation of new trusses on the Tharwa Bridge

2.5.4 Community Safety, Corrections and Justice

- The Additional Jury Courtroom project was completed during the quarter, with the first hearing conducted on 8 November 2010. The new jury court and deliberation room facilities in the Magistrates Court building will provide supplementary capacity to run jury trials in addition to the two jury courtrooms located in the Supreme Court.



New jury court and deliberation rooms at the Magistrates Court

- Construction works commenced at the New Forensic Medical Centre in Phillip in November 2010. Demolition of the interior of the old depot building to be re-used for the project is complete, with the excavation of the exterior extension, pouring of concrete trenches and laying of hydraulic ground work all underway. The new centre will replace the existing 40 year old facility, currently situated in the Kingston Foreshore development zone.



Concrete trenches and footings being poured at the New Forensic Medical Centre

2.5.5 Providing Education for All

- The *Building the Education Revolution* (BER) program is progressing ahead of schedule, with the Territory performing better or equal to the national average on both programs of work – the Primary Schools for the 21st Century (P21) program and the National School Pride (NSP) program. All 84 projects at 82 public schools under the NSP program were completed by 26 March 2010, with the ACT the first jurisdiction to complete all NSP projects.
 - Construction work had commenced on all 68 P21 projects by the end of May 2010 and as at 31 December 2010 59 of these had been completed. This is an increase from 43 completed as at 30 September 2010.
 - Some of the completed P21 projects during the December quarter are shown in the pictures below:



New science building at Florey Primary School



Fraser Primary School's new multi purpose building



Solar panels are a new addition at Kingsford Smith School



New library at Chapman Primary School

Progress and achievements on other major education projects include:

- The program of works to install rainwater tanks at all public schools across the ACT is progressing ahead of schedule, with 43 tanks installed. This is an increase on the 18 that were installed as at 30 September 2010.
- Gungahlin College is largely completed, with college buildings ready for the start of the 2011 school year. Further works are continuing on the gymnasium, the community library and the Canberra Institute of Technology (CIT) flexible learning centre. Some features of the new college include:
 - Visual Arts Building – includes a television studio, photography suite and a performance stage that will open onto the town park and cater for college and community performances.
 - Performing Arts Building – with dance, drama, theatre, lecture theatre and video conferencing facilities.
 - Gymnasium – includes climbing wall and basketball and netball facilities to national competition standards.
 - Joint college/community use library – has designated college student space along with areas for children and a café.

- Flexible learning hubs – cater for group and individual teaching and learning.
- The latest in Information and Communication Technology (ICT) – a mechatronics suite, computer networking laboratory and wireless technology.



The near fully completed Gungahlin College site



The front of the college – public grass area and entrance



Commercial kitchen for student use

- Harrison High School – slab work and construction are progressing on school facilities, with first stage buildings (the middle school and gymnasium) on target to be completed during Term 2 of the 2011 school year.



Construction progressing on first stage buildings at Harrison High School

- Kambah P-10 School – works have progressed, with Stage 1 facilities (preschool to Year 7, administration, library, assembly hall and canteen) ready for the start of the 2011 school year. Stage 2 facilities, including Year 8 to 10 and the gymnasium are expected to be completed in mid-2011.



External view of the administration area and gym at Kambah P-10 School



Construction progressing on both stages of buildings at Kambah P-10 School

- The Electrotechnology Building at the CIT Fyshwick Campus is nearing completion, with the final stages of the fitout process recently finalised. The new facility at the Trade Skills Centre will provide up-to-date training accommodation and equipment for fast developing trades and focus particularly on green technologies and industry partnerships.



External view of the Electrotechnology Building at CIT Fyshwick

2.5.6 Improved Recreational and Lifestyle Opportunities

Improved recreation and lifestyle opportunities are provided across Canberra as a result of the continued maintenance and/or upgrade to a number of sporting facilities, parks, urban open space and public places.

- *Nation Building and Jobs Plan* – in December 2010 the ACT was successful in securing Commonwealth funding for three projects as part of the third round of the *Regional, Local and Community Infrastructure Program (RLCIP)*. These projects are:
 - upgrades to infrastructure at Commonwealth Park for Floriade (\$0.385 million);
 - construction of Phase 2 of the Tuggeranong Town Park Stage project (\$0.385 million); and
 - upgrades to the Molonglo Reach recreational area at Pialligo (\$0.060 million).
- Upgrades to the Narrabundah Ball Park in support of the Canberra Cavalry joining the Australian Baseball League were completed in November 2010. Works included full-size dugouts, broadcast standard lighting and spectator seating, upgrading the infield to drought-tolerant turf, replacing the irrigation system, installing an electronic scoreboard and adding player safety padding.



Improved playing surface and enhanced seating at Narrabundah Ball Park

[See front cover photo also]

- New directional signs to navigate the community paths around Lake Burley Griffin, Lake Tuggeranong and Lake Ginninderra are being installed. Signs including distances and times to walk and cycle to popular destinations, maps, details of nearby attractions and heritage sites. 36 signs will be installed around Lake Burley Griffin's 16 kilometre west-basin loop and directional signs will also be installed around the Yerrabi Pond in Gungahlin and link to the Mulligans Flat Nature Reserve.

- Works completed on the new Harrison District Playing fields in October 2010 include a pavilion, six football fields, two of which are equipped with training lights for night time use and cricket practice facilities.
- New and upgraded sporting facilities, as part of the Sport and Recreation Facilities Improvement Program, were completed during the quarter. A new water play area has been installed at the Dickson pool, ageing infrastructure upgraded at the Manuka pool and the Kaleen District Playing Fields pavilion has been extended and refurbished as part of the program.
- New community parks were completed in Mount Neighbour, Weston and Chifley during the quarter, with the Village Creek park only requiring minor equipment installations before it also reaches completion. Some of the facilities included at the new parks are a new shaded barbeque area at Chifely, a pencil sculpture display at Weston, a new graffiti mural at Mount Neighbour and a play sculpture in the shape of a paper aeroplane at Village Creek. Community parks were also opened in Macarthur, Rivett, Cook and Holt during the September quarter.



New graffiti mural at Mount Neighbour community park



Covered barbeque and tables at Chifley community park

2.5.7 The Arts, Culture and Historic Places

Public art beautifies the city and is a means of remembering and celebrating who canberrans are as a community. New, diverse pieces of public art work were completed and installed during the December quarter.

- *Windstone – a trail of cloud* – a granite and stainless steel sculpture by Japanese artist Koichi Ishino was unveiled in Glebe Park on 16 November 2010. The 2.3 metre high piece incorporating joined and polished metal and stone into one seamless surface, sits on the corner of Akuna and Bunda Streets in Civic and was purchased from the 2009 Bondi Sculpture by the Sea exhibition.
- *Habitat* was installed at the Ainslie Shops in November 2010 during recent refurbishments to the local centre. The artwork consists of nine totems using recycled marine timbers and cast bronze elements depicting local species of bird and animals. Artist and sculptor Martin Moore welcomed participation from local residents and school students who added their handprints to the central totem.



Windstone – a trail of cloud – the new sculpture in Glebe Park [Left]

Artist Martin Moore at the launch of his work *Habitat* at the Ainslie Shops [Right]

- In addition to *Windstone* in Glebe Park, *dna*, by sculptor Jonathan Leahey was also purchased from the 2009 Bondi Sculpture by the Sea exhibition. The piece was installed in November 2010 as a roadside artwork on Alexandrina drive, Yarralumla.



dna – a 2.5 metre x 8 metre x 3 metre sculpture on Alexandrina Drive, Yarralumla

- Consisting of concentric pavement inlays and two stainless steel ellipsoid forms, *Ebb and Flow* by Matthew Harding features a highly polished stainless steel surface. The work is situated on Bunda Street in Civic, near the corner of Genge Street and was installed at the end of November 2010.
- *The ability to imagine* (by Peter Tilley) – another purchase from the 2009 Sculpture by the Sea exhibition is an intimately scaled work, which was installed in December 2010 at the entrance of the new Walk-in Centre at the Canberra Hospital.



Stainless steel artwork *Ebb and Flow* in Bunda Street, Civic [Left]



The ability to imagine (shown at the 2009 Bondi Sculpture by the Sea exhibition) has been installed at the Canberra Hospital's new Walk-in Centre [Right]

- *Life Cycle* by Murrumbateman artist David Jensz was set onto a granite plinth and installed on the verge of Bunda Street in Petrie Plaza in December 2010.



Life Cycle by David Jensz in Petrie Plaza

2.5.8 The Environment

Works on a number of environmental/sustainability projects have progressed over the December quarter including:

- The replanting of 700 street trees in 65 suburbs in November 2010 to replace street trees previously removed because they were assessed as dangerous, dead or dying. The new trees are a mix of natives and deciduous trees and another 800 will be replanted in autumn 2011 as part of the Government's tree management program.
- The planting of 102 Turkish pines in a new forest at the National Arboretum Canberra on 16 November 2010. The Turkish pine is native to the Gallipoli Peninsula in Turkey and the plantings commemorate service personnel who lost their lives while serving with Australian units in conflicts from 1860 to the present day.
- Accelerating Replacing Stormwater Drains with Wetlands – this project provides for two wetland pond developments in Dickson and Lyneham that will replace portions of stormwater drains with wetland systems. Both sites have been stripped over the quarter and excavation is progressing.



Works progressing on the new wetlands in Lyneham adjacent to Wattle Street

- Both the final consultation and preliminary sketch plan are complete for The Valley Ponds and Stormwater Harvesting Scheme project in Gungahlin. The final sketch plan has also commenced and construction is on schedule to begin by June 2011.

2.5.9 Health

Works continue on the redevelopment and reconfiguration of Canberra's hospitals and healthcare facilities and the establishment of a network of community facilities to serve the needs of the next decade.

- Seven levels of the new 24 hour multi-storey car park at the Canberra Hospital became operational for staff, patients and visitors, with the second stage of the car park opening on 24 December 2010. Four floors of public parking are available at levels 1-4 and three floors for staff parking at levels 5-7. A total of 108 disabled parking spaces are available across levels 1-4, with 702 car spaces available on levels 5-7 including 10 disability spaces.



The exterior of the multi-storey car park at the Canberra Hospital

- Construction is continuing on the new 146 bed Women and Children's Hospital, with stage one involving an extension to the existing maternity building which is underway and on target for completion in late 2011. Stage two will involve a major refurbishment of the existing building and is expected to be completed in late 2012.
- Surgical Assessment and Planning Unit (SAPU) – the new 16-bed SAPU was officially opened on 13 October 2010 at the Canberra Hospital. As well as providing diagnostic and management planning services for surgical patients presenting to the hospital, SAPU will facilitate the assessment of a patient's condition and recommendations regarding the type of surgery required. The Neurosurgery Operating Theatre component of this project was officially opened on 17 September 2010.
- Adult Mental Health Inpatient Facility – site establishment is underway and documentation readiness is being finalised. This project will provide for the construction of a 40-bed facility at the Canberra Hospital.

2.5.10 Other Initiatives

- The Canberra City Area Action Plan 2010-2016, which identifies more than \$26 million of upgrades in Civic over the next two years and an additional \$3.7 million allocated to design work for other major projects, was released on 15 October 2010. Works undertaken will replace or enhance existing infrastructure in the public domain, much of which is more than 40 years old and no longer functional.
- Restoration works began on a second historic glasshouse at Yarralumla Nursery on 23 November 2010. Works will include rebuilding timber frames, reinstalling the glass and original frames, installing irrigation and thermal screens. Restorations were completed on another glasshouse early in 2010.
- Upgrades to 87 bus stops across the ACT to improve accessibility for people with disabilities began in December 2010. Concrete waiting areas at stops will be enlarged to cover a space of 3 metres by 5 metres where possible and improvements to connecting footpaths will assist wheelchair access in accordance with disability standards. Improvements will first begin in the suburbs of Fraser, Florey, Flynn, Charnwood, Kambah, Bonython and Banks, with a progressive rollout in other Canberra suburbs in the coming months.
- Significant progress has been made on the \$27 million Establishment of Regional Community Facilities and Neighbourhood Halls program of works to-date, including:
 - continuing works on other community hubs in Chifley, Holt and Weston; and
 - the opening of Neighbourhood Halls in both Griffith and Bonython in November 2010.



Griffith Neighbourhood Hall

ATTACHMENT A

2010-11 Capital Works Program

December Quarter Expenditure Summary

2010-11 Capital Works Program - Expenditure Summary as at 31 December 2010

Agency	Original Budget \$'000⁽¹⁾	Total Funds Available for Expenditure \$'000⁽²⁾	2010-11 Estimated Outcome (incl. Est. Rollovers) \$'000⁽³⁾	December Quarter Expenditure \$'000	Total 2010-11 Expenditure \$'000	Percentage Spend Against Total Funds Available for Expenditure
Legislative Assembly	427	437	437	152	175	40.0%
Chief Minister's Department	8,873	10,121	9,578	925	1,193	11.8%
Department of Territory and Municipal Services	184,603	191,040	186,690	39,783	86,621	45.3%
Shared Services Centre	355	355	355	18	79	22.3%
Department of Land and Property Services	76,638	78,812	66,477	2,693	3,457	4.4%
Treasury	7,420	8,705	8,705	457	551	6.3%
ACT Health	166,001	168,074	167,640	9,889	25,813	15.4%
Department of Justice and Community Safety	45,445	53,423	46,036	6,809	11,382	21.3%
Department of the Environment, Climate Change, Energy and Water	15,137	15,572	14,572	1,018	1,018	6.5%
Department of Education and Training	186,564	193,489	190,030	50,256	100,488	51.9%
ACT Planning and Land Authority	4,616	4,904	4,000	385	929	18.9%
Department of Disability, Housing and Community Services	17,562	18,444	15,296	4,418	5,644	30.6%
Housing ACT	26,573	39,075	39,075	15,099	28,096	71.9%
Canberra Institute of Technology	10,482	10,482	10,482	5,398	6,681	63.7%
Cultural Facilities Corporation	1,686	1,829	1,829	704	1,076	58.8%
Exhibition Park Corporation	3,060	3,060	3,060	165	419	13.7%
TOTALS	755,442	797,822	764,262	138,169	273,622	34.3%

Notes:

- 1) Original Budget has been amended for project transfers between agencies. The reduction of \$0.274 million from the original budget as published in the 2010-11 Budget Papers is due to projects with 2010-11 funding being accelerated and acquitted in 2009-10, plus an additional rollover identified after budget.
- 2) Total funds available includes opening balance adjustments, prior year underspends and indicative 2009-10 section 16(b) rollovers.
- 3) 2010-11 Estimated Outcome (incl. est. Rollovers) = Total Funds Available for Expenditure - Rollovers (Phase 1).

ATTACHMENT B

2010-11 Capital Works Expenditure by Project

**LEGISLATIVE ASSEMBLY SECRETARIAT 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
<u>2010-11 Capital Upgrades Program</u>												
Building Fabric Restoration	145	145	0	0	145	145	27	0	7	34	145	34
Building Plant Replacement	10	10	0	0	10	10	0	0	0	0	10	0
Occupational Health and Safety	52	52	0	0	52	52	4	0	0	14	52	14
Improved Environmental Measures	15	15	0	0	15	15	0	0	0	0	15	0
Sub-Total	222	222	0	0	222	222	31	0	7	48	222	48
Total New Works	222	222	0	0	222	222	31	0	7	48	222	48
WORKS IN PROGRESS												
Lift Upgrade	285	285	97	97	185	188	114	0	0	114	285	211
Improved Environmental Measures	78	78	51	51	20	27	0	0	0	13	78	64
Sub-Total	363	363	148	148	205	215	114	0	0	127	363	275
Total Works in Progress	363	363	148	148	205	215	114	0	0	127	363	275
TOTAL CAPITAL WORKS PROGRAM	585	585	148	148	427	437	145	0	7	175	585	323

**CHIEF MINISTER'S DEPARTMENT 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
Extension to the Street Theatre (Design)	150	150	0	0	150	150	0	0	0	0	150	0
Watson Arts Centre – Additional Studios and Residence	747	747	0	0	747	547	0	54	0	54	547	54
Floriade – Upgrade to Commonwealth Park (Design)	300	300	0	0	300	300	0	27	66	93	300	93
Strathnairn Homestead – Kitchen, Toilet and Veranda Improvements	100	100	0	0	100	100	0	0	0	0	100	0
Strathnairn Homestead – Additional Studio Space and Landscaping	100	100	0	0	100	80	0	0	0	0	80	0
Kingston Arts Precinct Strategy	150	150	0	0	150	150	0	0	25	25	150	25
Sub-Total	1,547	1,547	0	0	1,547	1,327	0	81	91	172	1,327	172
2010-11 Capital Upgrades Program												
External Painting at Arts Facilities	118	0	0	0	118	0	63	-63	0	0	0	0
Electrical Upgrades at Arts Facilities	60	0	0	0	60	0	0	0	0	0	0	0
Upgrade of Fire Systems at Arts Facilities	100	0	0	0	100	0	0	0	0	0	0	0
Gorman House - Installation of a Compliant Grease Trap	0	20	0	0	0	20	0	0	0	0	20	0
Watson Arts Centre - Construction of Storm Water Drainage	0	25	0	0	0	25	0	0	0	0	25	0
Ainslie Arts Centre - Critical Repairs to Hydraulics	0	70	0	0	0	70	0	0	0	0	70	0
Asbestos Management at all facilities - Implementation of Management Plans	0	70	0	0	0	70	0	0	0	0	70	0
Various Refurbishments and Upgrades	0	93	0	0	0	93	0	17	0	39	93	39
Robertson House, Oaks Estate Restoration and Interpretation	165	165	0	0	165	165	0	0	0	0	165	0
Tralee Homestead Restoration and Interpretation	165	165	0	0	165	165	0	0	0	0	165	0
Mulligan's Flat Restoration and Interpretation	150	150	0	0	150	150	0	0	0	0	150	0
Heritage Signage including Aboriginal Campsite at Black Mountain Peninsula, Charwood Homestead, Cricketers Arms Hotel, Emu Bank Homestead, George Henry Rottenberry's Farmhouse, Kingston Guest House – Printers Quarters, Rosebud Apiary, Russell Hill Camp and Weetangera Homestead	100	100	0	0	100	100	0	41	1	42	100	42
Ginninderra Blacksmith's Workshop Improvements	175	175	0	0	175	175	0	0	0	0	175	0
Valley Homestead Ruins Upgrades	75	75	0	0	75	75	0	0	0	0	75	0
Sub-Total	1,108	1,108	0	0	1,108	1,108	63	-5	1	81	1,108	81
Total New Works	2,655	2,655	0	0	2,655	2,435	63	76	92	253	2,435	253
WORKS IN PROGRESS												
Strathnairn Arts Centre - Bronze Foundry Workshop	100	100	0	0	0	100	0	0	0	0	100	0
Strathnairn Arts Centre - Landscaping	50	50	0	0	0	50	0	0	0	0	50	0
Public Art	2,400	2,400	25	25	2,375	2,375	5	6	17	103	2,400	128
artsACT	271	271	82	82	0	189	52	0	13	70	271	152
Heritage Signs	100	100	29	28	0	71	0	0	0	0	100	29
Heritage Signage - Acton Precinct	50	50	2	2	0	48	0	0	0	0	50	2
Heritage	150	150	123	105	0	27	0	0	0	27	150	123
Watson Arts Centre - Five Studios Forward Design	300	300	112	112	80	188	0	0	0	0	300	112
Manuka Arts Centre Landscape Works	300	300	57	57	0	243	95	0	0	95	300	152
Belconnen Arts and Cultural Centre	9,000	8,141	7,829	7,907	0	312	4	55	0	83	8,141	7,912
Public Art Scheme	7,571	7,571	2,930	2,781	3,763	3,540	33	190	224	562	6,470	3,492
Sub-Total	20,292	19,433	11,189	11,099	6,218	7,143	189	251	254	940	18,332	12,102
Total Works in Progress	20,292	19,433	11,189	11,099	6,218	7,143	189	251	254	940	18,332	12,102
TOTAL CAPITAL WORKS PROGRAM	22,947	22,088	11,189	11,099	8,873	9,578	252	327	346	1,193	20,767	12,355

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
<u>Roads ACT and Road Transport</u>												
Transport for Canberra – Walking and Cycling Infrastructure	1,000	1,000	0	0	1,000	1,000	32	43	22	103	1,000	103
Transport for Canberra – Parkes Way Widening	14,700	14,700	0	0	0	0	0	0	3	3	0	3
Transport for Canberra – Phillip and Majura Avenues Intersection Upgrade	1,000	1,000	0	0	100	100	0	0	0	0	100	0
Transport for Canberra – Cotter Road Improvements	7,150	7,150	0	0	150	400	0	0	137	146	400	146
Transport for Canberra – City Path Lighting	1,500	1,500	0	0	500	500	0	5	0	26	500	26
Transport for Canberra – Major Bus Stops Program	1,750	1,750	0	0	150	150	0	103	2	105	150	105
Transport for Canberra – Installation of Bus Shelters	1,000	1,000	0	0	500	500	0	18	0	18	500	18
	8,200	8,200	0	0	200	200	0	72	35	117	200	117
Transport for Canberra – Canberra Avenue Bus Priority Measures												
Transport for Canberra – Northbourne Avenue Bus Priority Measures and Dickson Major Bus Station	4,250	4,250	0	0	250	250	0	105	0	105	250	105
Transport for Canberra – Park and Ride Facilities	4,100	4,100	0	0	900	900	68	24	0	103	900	103
Transport for Canberra – Improvements to City Bus Services and Facilities	2,000	2,000	0	0	100	100	0	0	0	0	100	0
	1,675	1,675	0	0	175	175	0	0	0	0	175	0
Transport for Canberra – Gungahlin Town Centre Major Bus Station												
Transport for Canberra – Erindale Centre Major Bus Station	3,150	3,150	0	0	150	150	0	15	0	15	150	15
Transport for Canberra – Bike and Ride Facilities	700	700	0	0	250	250	0	0	167	178	250	178
Transport for Canberra – Belconnen to City Transitway Stage 1 (Barry Drive and College Street Sectors)	7,300	7,300	0	0	700	417	0	54	75	129	417	129
Transport for Canberra – Barry Drive and Clunies Ross Street Intersection Upgrade	7,000	7,000	0	0	100	100	0	0	0	0	100	0
	750	750	0	0	100	100	0	105	0	105	100	105
Transport for Canberra – Flemington Road Bus Priority Study (Design)												
Transport for Canberra – ACT Road Safety Strategy (Design)	500	500	0	0	250	250	0	0	0	0	250	0
Transport for Canberra – Belconnen to City Bus Transitway Alignment (Feasibility)	200	200	0	0	200	200	0	0	0	0	200	0
Transport for Canberra – Barton Major Bus Station (Feasibility)	100	100	0	0	100	100	0	0	0	0	100	0
Bridge Strengthening on Commercial Routes	1,000	1,000	0	0	1,000	1,000	0	0	0	0	1,000	0
Majura and Sutton Road Pavement Rehabilitation	2,250	2,250	0	0	250	250	42	3	1	47	250	47
Page and Fyshwick Stormwater Augmentation	3,000	3,000	0	0	1,000	3,000	0	46	20	92	3,000	92
Naas Road – Gudgenby Bridge (Design)	200	200	0	0	200	200	12	14	12	38	200	38
Lake Ginninderra Community Path Lighting	1,000	1,000	0	0	1,000	1,000	5	1	1	25	1,000	25
Drakeford Drive Pedestrian Link for Kambah P-10 School (Design)	240	240	0	0	240	240	0	0	17	17	240	17
Ashley Drive Upgrade (Feasibility)	150	150	0	0	150	150	7	25	0	49	150	49
Sub-Total	75,865	75,865	0	0	9,715	11,682	166	632	492	1,421	11,682	1,421
<u>Parks, Conservation and Land</u>												
Lake Ginninderra District Park Playground and Picnic Facilities	300	300	0	0	300	300	40	0	1	41	300	41
Strategic Bushfire Management Plan Version 2 ³	3,798	3,798	0	0	925	925	0	0	5	198	925	198
Belconnen Skate Park (Design)	200	2,200	0	0	200	1,400	0	43	5	48	1,400	48
Jerrabomberra Wetlands Infrastructure Improvements	2,341	2,341	0	0	274	224	1	0	7	8	224	8
Sub-Total	6,639	8,639	0	0	1,699	2,849	41	43	18	295	2,849	295

DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
Sports and Recreation												
Gungahlin Leisure Centre (Design)	1,460	1,460	0	0	1,460	0	0	0	0	0	0	0
Lyneham Precinct Redevelopment Stage 3	4,200	4,200	0	0	2,100	2,100	633	-633	0	0	2,100	0
Throsby Multisport Complex (Design)	500	500	0	0	500	90	0	0	0	0	90	0
Narrabundah Ball Park Facility Upgrade	1,050	1,050	0	0	1,050	1,050	756	294	0	1,050	1,050	1,050
Gungahlin Wellbeing Precinct - Infrastructure Works	6,500	6,500	0	0	0	0	0	0	0	0	0	0
Sub-Total	13,710	13,710	0	0	5,110	3,240	1,389	-339	0	1,050	3,240	1,050
TVE												
Manuka Oval Facilities Upgrades	407	407	0	0	407	407	0	10	9	19	407	19
Sub-Total	407	407	0	0	407	407	0	10	9	19	407	19
ACTION												
ACTION – Depot Upgrades (Feasibility)	151	151	0	0	151	151	0	0	102	102	151	102
Sub-Total	151	151	0	0	151	151	0	0	102	102	151	102
Land Release Program												
Lawson – Ginninderra and Aikman Drives - Intersection Upgrade	2,500	2,500	0	0	1,800	2,500	8	25	5	52	2,500	52
Sub-Total	2,500	2,500	0	0	1,800	2,500	8	25	5	52	2,500	52
ACT NoWaste												
Extension of the Mugga Lane Resource Management Centre Landfill Cell	4,400	4,400	0	0	1,500	259	0	5	35	40	259	40
Mugga Lane Resource Management Centre – Future Options (Feasibility)	1,750	1,750	0	0	250	250	1	21	4	28	250	28
Sub-Total	6,150	6,150	0	0	1,750	509	1	26	39	68	509	68
Canberra Connect												
Gungahlin Canberra Connect Shopfront (Feasibility)	100	100	0	0	100	100	0	0	0	0	100	0
Sub-Total	100	100	0	0	100	100	0	0	0	0	100	0
2010-11 Capital Upgrades Program												
Pavement Rehabilitation – Selected Failed Pavement Sections of Northbound Lanes of Northbourne Avenue	1,250	1,250	0	0	1,250	1,250	593	-26	10	1,102	1,250	1,102
Road Barrier Improvements – Upgrading Selected High Priority Barriers and Bridge Railings at various locations along Belconnen Way and Hindmarsh Drive	164	164	0	0	164	164	0	146	6	164	164	164
Bridge Safety Fencing – Continue Implementation of Screens on Pedestrian and Selected Vehicle Bridges over Arterial Roads	615	615	0	0	615	615	0	80	0	80	615	80
Bridge Strengthening – Two Bridges in Mitchell and Two on Ginninderra Drive	538	538	0	0	538	538	83	-83	14	14	538	14
Infill Lighting on Major Arterial Roads (Isabella Drive/Clive Steele Avenue Roundabout and Ginninderra Drive)	215	215	0	0	215	215	81	99	0	190	215	190
Road Safety Improvements Linked with the Road Safety Action Plan and Traffic Light Asset Management Plan – Intersection of Hindmarsh and Melrose Drives	272	272	0	0	272	272	0	0	0	0	272	0

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
Traffic Light Upgrades – Corner of Hindmarsh and Melrose Drives	106	106	0	0	106	106	12	0	0	12	106	12
Design of Road Safety Measures in line with the New Road Safety Strategy and the <i>Vision Zero</i> Philosophy at various locations across the ACT Road Network	250	250	0	0	250	250	0	0	0	0	250	0
Stormwater Augmentation Program – Stormwater Improvements in Chapman and other Sites flooded during the December 2006 and February 2007 Major Storms	3,010	3,010	0	0	3,010	3,010	0	250	0	250	3,010	250
Stormwater Improvement Program – Upgrade Works at Sites selected from previous Studies in Duffy, Forrest and Chapman	451	451	0	0	451	451	21	6	5	72	451	72
Upgrade to Stormwater Infrastructure at Lake Ginninderra Foreshore	655	655	0	0	655	655	5	47	0	97	655	97
Footpath Improvements – Construction of High Priority Footpaths in Yarralumla, Narrabundah, Evatt, Curtin, Mawson, Lyneham, Hawker, Mitchell, and various Other Suburbs	379	379	0	0	379	379	0	0	0	120	379	120
Infill Lighting in Neighbourhood Developments, including Pathway Lighting in Macquarie and Upgrade of various Pedestrian Crossings in Lyneham	210	210	0	0	210	210	0	16	0	20	210	20
Installation of Energy Efficient Lighting in Kambah, Monash, Wanniasa, Rivett and Narrabundah to Reduce the Power Usage of the Street Light Network	513	513	0	0	513	513	97	194	69	373	513	373
Replacement of Old Street Light Cables – Various Inner North and South Locations	379	379	0	0	379	379	17	0	39	61	379	61
Traffic Management Improvement at various Schools (Monash, North Ainslie and Turner Primary and Preschools, Campbell High School, St Thomas Mores Primary School, Majura and Forrest Primary Schools and the Blue Gum Community School)	210	210	0	0	210	210	12	0	0	12	210	12
Residential Street Improvements at various locations and investigation of Traffic Management Needs on Streeon Drive in Weston, Copland Drive in Belconnen and Sternberg Crescent in Wanniasa	159	159	0	0	159	159	0	0	0	0	159	0
Landscape Upgrade Works across Canberra, including Barbecues, Park and Street Furniture in Open Spaces and Shopping Centres, Shrub Beds, Bollards and Soil Stabilisation Works in various locations across Canberra including Belconnen, Weston, Woden and Tuggeranong	200	200	0	0	200	200	5	13	12	30	200	30
Landscape Upgrade Works at Oaks Estate including a Covered Barbeque Table, Barbeque and Playground Upgrade	100	100	0	0	100	100	0	3	-3	0	100	0
Toilet Refurbishments at Molonglo Reach and Acton District Parks and the Hughes and Chisholm Shopping Centres	750	750	0	0	750	600	2	3	5	52	600	52

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
Playground Safety Program – Upgrade of Open Space Playground Assets in various Suburbs, including Gowrie, Weston, Chapman, Kaleen, Macarthur, Greenway, Florey, Belconnen and Chifley	1,228	1,228	0	0	1,228	1,228	41	40	0	96	1,228	96
Foreshore Upgrades from Sullivan's Creek Bridge to the National Museum of Australia and from Dunrossil Drive to the English Garden in Weston Park	200	200	0	0	200	200	0	0	0	0	200	0
Landscaping Works within the Arboretum at the Former CIT School of Horticulture Site in Weston	50	50	0	0	50	50	0	3	0	3	50	3
Canberra Nara Peace Park – Naming and Wall Signage	28	28	0	0	28	28	23	0	0	29	28	29
Mulligans Flat Dam Restoration	100	100	0	0	100	100	0	0	0	0	100	0
Tree Replacement Program – At various locations in the Inner North and South Regions	88	88	0	0	88	88	0	0	0	0	88	0
Cargill's Dairy Cottage, Causeway Restoration and Interpretation	150	150	0	0	150	150	0	0	0	0	150	0
Water Demand Management Program – Irrigation System Replacement/Renewal and Couch Grass Conversions at Dickson District and Kambah District Playing Fields	1,000	1,000	0	0	1,000	1,000	0	51	22	76	1,000	76
Facility Improvement Program – Upgrades to Ageing Infrastructure at Dickson Water Park, Manuka Pool and Kaleen Enclosed Oval	1,599	1,599	0	0	1,599	1,599	95	659	353	1,600	1,599	1,600
Territory Records Office – Installation of New Industrial De-humidifiers	20	20	0	0	20	20	0	0	20	20	20	20
Replacement of Shopfront and Contact Centre Equipment	25	25	0	0	25	25	0	0	0	0	25	0
OH&S Upgrades – Various Contact Centres and Shopfronts	30	30	0	0	30	30	0	0	0	0	30	0
Bus Stop Disability Improvements – Upgrade of Selected Bus Stops to meet Disability Standards, including provision of seating where appropriate. Works will be undertaken on Bus Routes in Gordon, Kambah, Greenway, Flynn, Charnwood, Scullin, Florey, Latham, and Fraser	379	379	0	0	379	379	0	0	37	37	379	37
West Belconnen Resource Management Centre – Decommissioning Program to achieve Sustainable Environmental and Hydrological Outcomes and Minimise Ongoing Costs	499	499	0	0	499	499	0	3	2	5	499	5
Upgrades to Existing Recycling Drop Off-Centres in Belconnen Town Centre, West Belconnen, Mitchell, Phillip, Tuggeranong and Mugga Lane	150	150	0	0	150	150	0	0	0	0	150	0
Replacement of Ticket Machines on Buses	180	180	0	0	180	180	0	0	0	0	180	0
Driver Seats – Upgrade and Replacement in Line with OH&S Requirements	150	150	0	0	150	150	51	0	27	106	150	106
Bus Engine Overhauls – Additional Engine Rebuilds	461	461	0	0	461	461	0	461	0	461	461	461
Canberra Stadium – Upgrade of Spectator Lighting, Control System and Wiring	100	100	0	0	100	100	53	0	0	53	100	53
Canberra Stadium – Replacement of Analogue Televisions (to digital) in all Corporate and Public Areas	650	650	0	0	650	650	9	15	0	26	650	26
Canberra Stadium – Upgrade and Replacement of Infrastructure containing Asbestos	300	300	0	0	300	300	0	22	0	22	300	22
Sub-Total	17,813	17,813	0	0	17,813	17,663	1,200	2,002	618	5,183	17,663	5,183
TOTAL NEW CAPITAL WORKS PROGRAM	123,335	125,335	0	0	38,545	39,101	2,805	2,399	1,283	8,190	39,101	8,190

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
WORKS IN PROGRESS												
Roads ACT												
Tharwa Bridge Foundation Works - Roads to Recovery Program	6,100	6,100	5,979	5,979	0	121	0	0	0	0	6,100	5,979
Hume - Lanyon Drive Upgrade - Stage 2	11,000	11,000	5,591	7,575	3,200	3,499	925	-156	914	1,751	9,090	7,342
Flemington Road Bus Lanes - Roads to Recovery	2,900	2,900	1,916	1,566	400	984	0	400	0	640	2,900	2,556
Cycling, Signage, Footpaths	9,200	9,200	3,078	3,035	2,100	1,922	48	66	23	285	5,000	3,363
Gungahlin College Precinct - Offsite Works	8,530	8,530	2,340	2,314	5,797	6,190	250	100	0	3,653	8,530	5,993
Kings Highway Upgrade	20,000	20,000	1,714	1,658	7,000	2,011	2	2	3	11	3,725	1,725
Barry Drive Bus Lanes - Roads to Recovery Program	4,500	4,500	4,142	3,291	0	358	0	-7	0	351	4,500	4,493
Upgrade of Airport Roads	30,000	0	0	0	0	0	0	0	0	0	0	0
Upgrade of Airport Roads - Majura Parkway	9,500	9,500	0	0	2,000	2,000	0	-5,731	0	-5,731	2,000	-5,731
Majura Road Pavement Improvements	2,000	2,000	2,000	2,000	0	0	0	2,000	0	2,000	2,000	4,000
Monaro Hwy Duplication (Canberra Ave to Newcastle St)	18,500	18,500	3,750	3,156	8,000	3,519	441	4,056	-125	4,425	7,269	8,175
Restoration of Tharwa Bridge	14,700	14,700	10,648	8,363	3,000	4,000	422	373	364	3,317	14,648	13,965
Gungahlin Drive Extension - Stage 2	85,500	85,500	24,187	24,165	20,000	32,962	2,874	3,742	2,980	16,171	57,149	40,358
Upgrade of Tharwa Drive - Stage 1	11,000	11,000	9,090	9,090	1,991	1,910	33	246	10	378	11,000	9,468
North-South Arterial Road for Molonglo Suburbs	11,000	34,500	2,913	2,882	26,000	25,000	3	1,026	36	7,734	27,913	10,647
North Weston Pond and Bridge	12,000	20,000	4,410	4,403	15,000	12,000	3	2	2,404	11,663	16,410	16,073
Flemington Road Duplication	20,000	20,000	16,873	16,873	1,393	3,127	0	150	0	3,103	20,000	19,976
Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	16,500	23,255	16,588	16,581	5,962	6,667	616	0	1	6,587	23,255	23,175
Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	900	900	837	837	0	63	0	0	0	0	900	837
Sub-Total	293,830	302,085	116,056	113,768	101,843	106,333	5,617	6,269	6,610	56,338	222,389	172,394
Transport Regulation and Planning												
Park 'n' Ride and Bike 'n' Ride Facilities in Erindale and Mitchell	120	120	93	120	0	27	0	0	0	0	120	93
Sub-Total	1,000	120	93	120	0	27	0	0	0	0	120	93
Parks, Conservation and Land												
Care for Nature Reserves	950	950	204	142	375	371	0	0	9	12	575	216
Covered Barbeques	100	100	92	2	0	8	0	0	0	7	100	99
New Dog Park	250	250	230	99	0	20	0	0	0	0	250	230
Mulligans Flat Signage and Paths	100	100	63	25	0	37	0	0	0	27	100	90
Shopping Centre Upgrade Program - Red Hill and Lyons	8,000	8,000	0	0	1,400	1,400	116	273	68	512	1,400	512
Town and District Park Upgrades	6,000	6,000	946	880	1,361	1,008	26	86	7	148	1,954	1,094
Drought Proofing Parks and Open Spaces	2,900	2,900	2,454	2,326	0	446	45	-2	102	145	2,900	2,599
Establishment of Regional Community Facilities and Neighbourhood Halls	2,000	2,400	2,256	1,435	0	144	91	53	0	144	2,400	2,400
Molonglo Corridor Tree Planting	400	400	63	63	0	337	1	7	14	85	400	148
Upgrade of Bunda Street Paving	3,650	3,810	683	689	1,419	3,127	1,270	300	286	2,460	3,810	3,143
Lake Ginninderra Foreshore Stage 2 (Emu Inlet Upgrade)	3,200	5,850	881	672	2,077	1,465	294	91	78	463	2,346	1,344
Establishment of New Nature Reserves	948	948	664	649	271	284	2	26	9	41	948	705
City West Infrastructure Stage 2 - Childers Street Precinct	3,000	3,000	2,595	2,578	395	405	0	0	0	3	3,000	2,598
The Sanctuary at Tidbinbilla - Stage 2 and Birrigai Outdoor School Development	2,200	2,200	451	444	1,730	608	0	7	0	8	1,059	459
Glebe Park Pavement Replacement	1,600	1,600	841	516	190	759	0	0	0	621	1,600	1,462
Sub-Total	35,298	38,508	12,423	10,520	9,218	10,419	1,845	840	573	4,676	22,842	17,099

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
ACT Planning and Land Authority												
Bruce - Braybrooke Street Extension	4,550	4,550	3,835	3,817	0	715	0	0	0	673	4,550	4,508
Coombs and Wright - Water Supply	2,000	1,400	466	458	400	934	0	1	0	387	1,400	853
	13,500	13,500	3,579	2,991	6,000	5,921	1,124	961	1,066	5,177	9,500	8,756
Forde - Mulligans Flat Road Extension and Water Quality Control Pond												
Bonner - Western Distributor Road and Sewer	11,000	9,000	4,505	3,750	3,500	3,495	504	173	601	2,556	8,000	7,061
Lawson South - Road Intersections	7,000	7,000	3,056	2,718	4,972	3,944	1,128	900	1,451	3,481	7,000	6,537
Woden Town Centre - Wilbow and Easty Streets Infrastructure	3,500	3,500	2,961	2,961	0	539	0	106	720	826	3,500	3,787
Forde - Access Road and Trunk Sewer	1,700	1,700	1,501	1,501	121	199	0	5	59	64	1,700	1,565
Sub-Total	43,250	40,650	19,903	18,196	14,993	15,747	2,756	2,146	3,897	13,164	35,650	33,067
Sports and Recreation												
Grant for Development of a New Basketball Centre and Player Amenities	3,000	3,000	0	0	500	50	0	0	0	0	50	0
Gungahlin Enclosed Oval (Sports Complex)	6,000	6,000	36	33	1,000	964	0	0	0	0	1,000	36
Gungahlin Leisure Centre	1,000	1,000	0	0	900	0	0	0	0	0	0	0
Improvements to Griffith Oval	1,050	1,050	0	0	50	50	0	0	0	0	50	0
Lyneham Precinct - Regional Tennis and Sports Centre - Stage 2	4,500	4,500	17	0	0	0	0	0	0	0	17	17
Lyneham Precinct - Regional Tennis and Sports Centre - Stage 2 - GPO Funded	4,000	4,000	250	250	3,750	1,350	0	0	0	0	1,600	250
	8,000	16,000	1,456	1,448	3,507	2,794	0	0	0	6	4,250	1,462
"Where Will we Play" Outdoor Facilities Water Reduction Strategies												
Enclosed Oval within Crinigan Circle, Gungahlin	400	400	179	179	0	221	0	0	0	19	400	198
Harrison - District Playing Fields	4,250	5,250	4,883	5,092	400	367	15	0	0	-190	5,250	4,693
Throsby District Playing Fields and Netball Centre	600	600	521	521	0	79	0	0	0	1	600	522
Lyneham Sports Precinct Development - Stage 1 - GPO & CI	8,600	8,600	2,743	2,743	5,974	4,357	762	633	0	2,084	7,100	4,827
Sub-Total	41,400	50,400	10,085	10,266	16,081	10,232	777	633	0	1,920	20,317	12,005
ACT No Waste												
Master Plan for West Belconnen Landfill	120	120	80	74	0	40	0	0	0	0	120	80
Remediation of West Belconnen Land Fill Borrow Pit	2,783	2,783	286	268	1,395	346	1	27	183	227	632	513
West Belconnen Landfill Sullage Pit Remediation	800	800	385	294	315	270	0	56	16	72	655	457
Master Plan for Mugga Lane Resource Management Plan	120	120	119	13	0	1	0	0	0	0	120	119
New Landfill for the ACT	850	850	133	523	327	185	6	10	-10	6	318	139
Sub-Total	4,673	4,673	1,003	1,172	2,037	842	7	93	189	305	1,845	1,308
Local Initiatives Package/Pre-Election Budget Update												
Bill Poster Silos to City and District Shopping Centres	400	400	345	282	0	55	0	0	0	55	400	400
Road Safety Message Signs	400	400	324	186	0	76	1	0	76	77	400	401
Tuggeranong Town Park Stage	200	200	128	101	0	72	0	47	0	47	200	175
Sub-Total	1,000	1,000	797	569	0	203	1	47	76	179	1,000	976

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
Prior Year Capital Upgrades												
Heritage	50	50	47	50	0	3	0	0	4	5	50	52
Canberra Stadium - Upgrade Handrails to Comply with New Building Codes	75	75	73	73	0	2	0	2	0	2	75	75
Urban Landscape and Built Asset Improvements	2,115	2,115	1,810	1,394	200	305	1	0	2	256	2,115	2,066
Street and Park Trees Removal and Plantings	330	330	308	308	0	22	0	0	0	0	330	308
Shopping Centre Improvements	3,250	3,250	2,701	2,245	79	549	41	0	7	32	3,250	2,733
Parks and Reserves - Improvements to Playgrounds, Recreational Amenities and Tracks	2,450	2,450	2,449	1,913	100	1	0	0	0	0	2,450	2,449
Urban Open Space	1,343	1,343	1,184	1,185	0	159	0	74	0	121	1,343	1,305
Local Shopping Precincts Upgrades	1,370	1,370	1,292	1,156	0	78	0	0	0	73	1,370	1,365
City Centre Infrastructure Upgrades	330	330	290	250	0	40	0	0	0	0	330	290
Urban Open Space - Upgrades	1,557	1,557	1,065	1,000	92	492	-5	202	0	212	1,557	1,277
Playground Safety Program - Upgrade of Open Space Playground Assets to Meet Current Australian Standards	910	910	601	174	0	309	33	-9	4	203	910	804
Tree Replacement Program - Locations in the Inner North and Inner South Regions	150	150	67	61	55	83	0	6	49	55	150	122
Toilet Refurbishment	516	100	86	2	0	14	0	0	0	14	100	100
Landscape Upgrade Works Across Canberra, including Barbecues, Park and Street Furniture in Open Space and Shopping Centres, Shrub Beds and Bollards	210	210	209	57	0	1	7	0	2	-104	210	105
City Central Infrastructure Replacement, including Paving, Lighting and Street Furniture	1,000	487	240	232	51	247	208	0	0	247	487	487
Construction Projects - Upgrade of Lyons Local Shopping Centre	900	300	220	140	36	80	6	0	0	66	300	286
Facilities Improvements - Provides for Upgrades to Aging Infrastructure, Irrigation Systems, Pavilions and Toilets at Pools and Ovals/District Playing Fields	1,560	1,560	1,317	913	0	243	0	0	0	243	1,560	1,560
CCTV at Bus Interchanges - Continue Upgrade and Implementation Program	850	790	635	635	150	155	5	0	7	119	790	754
Radio System Upgrade	300	398	0	0	300	398	0	16	31	55	398	55
Sub-Total	19,266	17,775	14,594	11,788	1,063	3,181	297	291	106	1,599	17,775	16,193
Territory Venues and Events												
Motorsport Funding	500	500	197	123	303	103	0	-1	0	0	300	197
Motorsport Funding - Investment Fund	1,500	1,500	0	0	500	500	0	161	25	186	500	186
Stromlo Forest Park - Landscape and Amenity Planning	230	230	217	202	20	13	0	0	0	0	230	217
Sub-Total	2,230	2,230	414	325	823	616	0	160	25	186	1,030	600
Nursery												
Restoration of Hobday's Cottage and English Gardens	200	200	194	194	0	6	0	0	42	64	200	258
Sub-Total	200	200	194	194	0	6	0	0	42	64	200	258
Total Works in Progress	442,147	457,641	175,562	166,918	146,058	147,606	11,299	10,479	11,518	78,431	323,168	253,993
TOTAL CAPITAL WORKS PROGRAM	565,482	582,976	175,562	166,918	184,603	186,707	14,104	12,878	12,801	86,621	362,269	262,183

**SHARED SERVICES CENTRE 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW WORKS												
Data Management Scoping Study – Current and Future Data Requirements (Feasibility)	250	250	0	0	250	250	0	0	0	0	250	0
Sub-Total	250	250	0	0	250	250	0	0	0	0	250	0
Total New Works	250	250	0	0	250	250	0	0	0	0	250	0
WORKS IN PROGRESS												
Record Services Mitchell Accommodation - Refurbishment	3,237	3,114	3,009	3,009	105	105	18	0	0	79	3,114	3,088
Sub-Total	3,237	3,114	3,009	3,009	105	105	18	0	0	79	3,114	3,088
Total Works in Progress	3,237	3,114	3,009	3,009	105	105	18	0	0	79	3,114	3,088
TOTAL CAPITAL WORKS PROGRAM	3,487	3,364	3,009	3,009	355	355	18	0	0	79	3,364	3,088

**DEPARTMENT OF LAND AND PROPERTY SERVICES 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Financing (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
Official Opening 2013 – National Arboretum Canberra	22,620	22,620	0	0	7,710	7,710	0	0	0	0	7,710	0
Conservation Management Plans for Heritage Buildings (Feasibility)	800	800	0	0	400	400	139	31	46	216	400	216
Remediation of Fuel Storage Facilities	1,000	1,000	0	0	500	500	0	0	0	0	500	0
Transport for Canberra – Street Lighting in the City	2,000	2,000	0	0	1,000	1,000	0	0	0	0	1,000	0
City West Infrastructure Stage 3	1,900	1,900	0	0	1,900	1,900	0	0	0	0	1,900	0
City Action Plan Stage 1 – Edinburgh Avenue Improvements	2,500	2,500	0	0	200	200	0	0	0	0	200	0
North Weston – Road Intersection Reconstruction	14,000	14,000	0	0	5,000	5,000	0	0	0	0	5,000	0
Coombs – Water Quality Control Ponds	17,000	16,600	0	0	7,000	6,600	0	0	0	0	6,600	0
Fyshwick – Intersection Upgrades – Gladstone Street, Section 26	4,000	3,750	0	0	3,500	3,250	0	0	0	0	3,250	0
Barton – Intersection Upgrades – Darling Street, Section 22	1,000	910	0	0	1,000	910	0	0	0	0	910	0
Forde – Horse Park and Gundaroo Drives Intersection Upgrade	4,000	4,000	0	0	4,000	4,000	0	0	0	0	4,000	0
Watson – Stormwater Upgrade – Aspinall Street Block 2, Section 95	2,870	2,870	0	0	2,870	2,870	0	0	0	0	2,870	0
Sub-Total	73,690	72,950	0	0	35,080	34,340	139	31	46	216	34,340	216
2010-11 CAPITAL UPGRADES PROGRAM												
Wanniassa Business Park - Upgrade Works and Energy Efficiency Initiatives	158	158	0	0	158	158	0	0	10	10	158	10
Mitchell Depot - Sewerage Sleaving	200	200	0	0	200	200	0	0	0	0	200	0
TAMS Visitors Centres - Condition Audit Upgrade Works and Studies	150	150	0	0	150	150	0	15	8	23	150	23
Mitchell Depot (Building 3) - Installation of Lift	400	400	0	0	400	400	0	0	0	0	400	0
Mount Rogers Community Centre - Skylights and Audit Works	200	200	0	0	200	200	0	0	0	0	200	0
City Central Infrastructure Replacement – including Paving, Lighting, Bubblers and Street Furniture in various locations throughout Canberra's Central Business District such as City Walk and Mort Street	200	200	0	0	200	200	0	0	0	0	200	0
Magistrates Court - Condition Audit Upgrade Works	180	180	0	0	180	180	0	0	19	19	180	19
Dame Pattie Menzies House - Condition Audit Upgrade Works	250	250	0	0	250	250	0	0	0	0	250	0
Scollay St Offices - Condition Audit Upgrade Works	140	140	0	0	140	140	0	0	0	0	140	0
Phillip Business Park - Building Upgrades and Refurbishment	100	100	0	0	100	100	0	0	0	0	100	0
Smart Meter Installation and associated Electrical Works at Dickson Motor Vehicle	185	185	0	0	185	185	0	3	0	3	185	3
Fairfax Centre O'Connor - Demolition and Site Remediation	200	200	0	0	200	200	0	0	4	4	200	4
Upgrades to Hotel Kurrajong	125	125	0	0	125	125	0	13	0	13	125	13
Sub-Total	2,488	2,488	0	0	2,488	2,488	0	31	41	72	2,488	72
Total New Works	76,178	75,438	0	0	37,568	36,828	139	62	87	288	36,828	288

**DEPARTMENT OF LAND AND PROPERTY SERVICES 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Financing (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
WORKS IN PROGRESS												
Temporary Surface Car Park - Southern Loop Commonwealth Avenue	1,000	900	0	0	900	900	0	0	0	0	900	0
Canberra CBD Upgrade Program	12,000	12,000	298	233	1,500	1,702	0	0	0	0	2,000	298
Harrison - Wells Station Drive Extension to Horse Park Drive	7,000	7,000	117	105	7,000	6,883	0	0	0	0	7,000	117
Mitchell - Sandford Street Extension to the Federal Highway	9,000	14,000	505	502	7,000	2,900	0	0	0	0	3,405	505
Casey - Clarrie Hermes Drive Extension to the Barton Highway	21,000	21,000	280	266	8,300	7,420	0	0	0	0	7,700	280
Civic Revitalisation - Development of Civic Master Plan (Feasibility)	200	200	22	200	0	178	0	0	0	0	200	22
Fitters Workshop Re-use - Design and Documentation	200	200	106	9	0	94	0	0	0	0	200	106
Upgrade and Expand the Woden Gymnastics Club	550	550	162	158	300	388	138	0	35	351	550	513
Civic Health Centre, Moore St - Carpet Replacement and Toilet Upgrades	285	285	103	108	0	182	0	0	0	40	285	143
Climate Change Strategies - Installation of Solar Hot Water System (Dickson Motor Vehicle Registry), Water Collection and Reuse Systems (Fyshwick Depot) and Waterless Urinals at Government Owned Offices	600	600	134	93	0	466	0	107	53	332	600	466
Mitchell Depot - Improved Disability Access - Installation of Lift in Building 3	215	215	24	215	0	191	0	0	0	0	215	24
National Arboretum Canberra	18,150	18,150	11,981	9,272	5,960	5,169	27	1,753	10	1,790	17,150	13,771
Arts Organisation Relocation	600	600	571	571	0	29	0	0	0	29	600	600
Government Office Accommodation and Relocation Fitout	5,270	7,170	26	270	6,900	444	0	0	0	0	7,170	26
Refurbishment of Albert Hall	2,723	3,223	1,633	1,866	400	1,590	68	128	0	542	3,223	2,175
Upgrade of Callam Offices	811	811	2	2	650	809	0	0	0	0	811	2
Government Office Accommodation Building Project	2,020	2,620	2,236	2,380	160	304	55	12	18	85	2,540	2,321
Sub-Total	81,624	89,524	18,200	16,250	39,070	29,649	288	2,000	116	3,168	54,549	21,368
Total Works in Progress	81,624	89,524	18,200	16,250	39,070	29,649	288	2,000	116	3,168	54,549	21,368
TOTAL CAPITAL WORKS PROGRAM	157,802	164,962	18,200	16,250	76,638	66,477	427	2,062	203	3,457	91,377	21,657

**DEPARTMENT OF TREASURY 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Financing (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
ACT Government Office Project - Procurement Planning and Documentation	3,100	3,100	0	0	3,100	3,100	0	0	0	0	3,100	0
Sub-Total	3,100	3,100	0	0	3,100	3,100	0	0	0	0	3,100	0
Total New Works	3,100	3,100	0	0	3,100	3,100	0	0	0	0	3,100	0
WORKS IN PROGRESS												
Whole of Government - Capital Improvements Program	6,000	5,919	4,226	4,226	431	1,693	400	0	0	400	5,919	4,626
Whole of Government - Asset Management and Capital Delivery Planning	5,000	5,560	969	971	2,639	2,641	14	8	3	51	3,610	1,020
Government Office Building - Project Advice	2,300	2,325	4	25	1,250	1,271	0	0	32	100	1,275	104
	13,300	13,804	5,199	5,222	4,320	5,605	414	8	35	551	10,804	5,750
Total Works in Progress	13,300	13,804	5,199	5,222	4,320	5,605	414	8	35	551	10,804	5,750
TOTAL CAPITAL WORKS PROGRAM	16,400	16,904	5,199	5,222	7,420	8,705	414	8	35	551	13,904	5,750

**ACT HEALTH 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
Clinical Services Redevelopment– Phase 2	15,000	15,000	0	0	15,000	15,000	0	0	0	0	15,000	0
Tuggeranong Health Centre – Stage 2	14,000	14,000	0	0	0	0	0	0	0	0	0	0
CADP Change Management and Communication Support	4,117	4,117	0	0	1,765	1,765	89	26	29	144	1,765	144
National Health Reform	15,098	15,098	0	0	7,839	7,839	0	0	0	0	7,839	0
Integrated Cancer Centre – Phase 1	27,900	27,900	0	0	3,500	3,500	0	10	14	24	3,500	24
Sub-Total	76,115	76,115	0	0	28,104	28,104	89	36	43	168	28,104	168
2010-11 Capital Upgrades Program												
Building Upgrades	556	556	0	0	556	556	112	53	6	219	556	219
Installation of Energy Savings Equipment and Sustainability Upgrades	235	235	0	0	235	235	8	0	3	11	235	11
Improvements to OH&S and Fire and Safety Systems	355	355	0	0	355	355	14	13	1	115	355	115
Upgrade of Mechanical Systems	540	540	0	0	540	256	12	24	5	46	256	46
Augmentation of Patient and Research Facilities	790	790	0	0	790	790	1	0	0	6	790	6
Workplace Improvements	640	640	0	0	640	540	62	30	95	226	540	226
Augmentation of Medical Offices	455	455	0	0	455	455	3	0	3	74	455	74
Security Upgrades	100	100	0	0	100	100	0	9	0	9	100	9
Fire Safety Upgrades	300	300	0	0	300	300	0	35	0	35	300	35
Residential Accommodation Refurbishment	310	310	0	0	310	310	0	0	0	0	310	0
Sub-Total	4,281	4,281	0	0	4,281	3,897	212	164	113	741	3,897	741
Total New Works	80,396	80,396	0	0	32,385	32,001	301	200	157	910	32,001	910
WORKS IN PROGRESS												
Capital Asset Development Plan												
Enhanced Community Health Centre - Belconnen	51,344	51,344	0	0	6,369	6,369	81	0	165	247	6,369	247
Walk-in Centre - TCH	2,157	2,157	1,788	1,640	157	369	17	182	5	386	2,157	2,174
Mental Health Young Persons Unit	775	775	158	186	645	617	0	0	0	-37	775	121
ACT Health Skills Development Centre	1,300	1,300	0	0	1,300	1,300	0	0	0	0	1,300	0
Adult Mental Health Inpatient Facility	23,630	23,630	0	3	15,934	15,934	2	107	1	120	15,934	120
Secure Adult Mental Health Unit	11,160	11,160	0	0	1,000	1,000	0	0	0	0	1,000	0
Mental Health Assessment Unit	2,010	2,010	1,356	1,244	0	654	-9	6	0	256	2,010	1,612
Women and Children's Hospital	90,000	97,370	2,061	1,553	25,939	25,271	6	0	-1	-546	27,332	1,515
Neurosurgery Operating Theatre	5,500	10,500	8,473	7,972	960	2,027	385	-74	3	921	10,500	9,394
Surgical Assessment and Planning Unit	4,100	4,100	2,534	3,017	361	1,566	335	1	0	945	4,100	3,479
New Gungahlin Health Centre	18,000	18,000	5	7	6,775	6,775	58	0	82	142	6,780	147
Refurbishment of Health Centre	5,000	5,000	0	1	3,499	3,500	58	0	81	139	3,500	139
Provision for Phase 1 CSR	57,000	26,630	9,280	9,006	10,604	10,322	1,838	133	966	4,702	19,601	13,981
Provision for Project Definition Planning	63,800	63,800	22,984	22,043	15,681	14,321	1,153	756	343	3,863	37,305	26,847
Additional Beds	2,400	2,400	2,341	1,890	0	59	-153	0	0	0	2,400	2,341
Intensive Care - Calvary Hospital	9,410	11,410	8,860	11,410	0	2,550	425	467	0	2,395	11,410	11,255
Sub-Total	347,586	331,586	59,839	59,972	89,224	92,634	4,196	1,578	1,644	13,532	152,473	73,371

**ACT HEALTH 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
Other Works in Progress Projects												
Elective Surgery (Commonwealth Funding)	0	4,680	4,190	3,844	150	490	2	218	69	228	4,680	4,417
Adult Mental Health Inpatient Facility - Forward Design	2,290	2,290	1,667	1,680	573	623	1	0	116	426	2,290	2,093
Secure Adult Mental Health Unit - Forward Design	1,200	1,200	344	389	827	856	0	0	0	-17	1,200	327
New Multistorey Car Park TCH	29,000	45,000	12,662	11,514	38,969	32,338	155	0	14	8,583	45,000	21,245
Aboriginal Torres Strait Islander Residential Alcohol & Other Drug Rehabilitation Facility	0	5,883	621	621	2,583	2,562	0	0	0	0	3,183	621
Linear Accelerator Procurement and Replacement	18,700	17,700	14,245	15,187	0	3,455	171	130	43	635	17,700	14,880
Fire Systems Upgrade (Phase 1) TCH	2,600	2,600	2,206	2,600	0	394	0	3	0	157	2,600	2,363
Sub-Total	53,790	79,353	35,934	35,835	43,102	40,719	329	351	242	10,012	76,653	45,946
Prior Years Capital Upgrades												
Electrical, Plumbing, Floor Coverings and Air-Conditioning Upgrades (Stage 1)	225	225	45	45	0	180	19	28	30	78	225	123
Energy Savings and Sustainability Works	305	305	191	192	0	114	0	0	1	2	305	193
Safety Upgrades	325	325	269	213	0	56	15	4	19	45	325	314
Refurbishment of Non-Clinical Accommodation at TCH	300	300	138	135	200	162	40	10	-5	134	300	272
Address Building Condition and Asbestos Audit Requirements	380	380	242	73	0	138	21	11	8	131	380	373
TCH Upgrades to Ambulatory Areas, Intensive Care Facilities, Pathology Laboratories and ED	525	525	223	226	340	302	11	3	0	5	525	228
Workplace Redesign to Meet Accommodation and OH&S Standards	290	290	96	99	0	194	0	5	0	7	290	103
Improved Patient Amenity	150	150	115	150	0	35	0	0	0	39	150	154
Infrastructure Improvements (Various)	230	230	62	230	0	168	26	0	0	66	230	128
Occupational Health and Safety Upgrades (Various)	312	312	69	312	0	243	7	24	19	258	312	327
Equipment Loans Scheme Relocation	620	620	25	25	600	595	0	595	0	595	620	620
TCH Discharge Lounge Relocation	150	150	0	0	150	100	0	0	0	0	100	0
Sub-Total	3,812	3,812	1,475	1,700	1,290	2,287	139	680	73	1,360	3,762	2,835
Total Works in Progress	405,188	414,751	97,249	97,507	133,616	135,639	4,664	2,609	1,958	24,903	232,888	122,152
TOTAL CAPITAL WORKS	485,584	495,147	97,249	97,507	166,001	167,640	4,965	2,809	2,115	25,813	264,889	123,062

**DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
Tidbinbilla Rural Fire Service Shed	1,644	1,644	0	0	1,644	1,300	0	0	0	0	1,300	0
Additional Jury Courtroom	450	450	0	0	450	450	0	0	417	417	450	417
Sub-Total	2,094	2,094	0	0	2,094	1,750	0	0	417	417	1,750	417
2010-11 Capital Upgrades Program												
Departmental Projects	723	723	0	0	723	723	12	16	14	42	723	42
Emergency Services Agency Projects	278	278	0	0	278	278	74	14	0	88	278	88
ACT Policing Facilities	222	222	0	0	222	222	0	0	0	0	222	0
Sub-Total	1,223	1,223	0	0	1,223	1,223	86	30	14	130	1,223	130
Total New Works	3,317	3,317	0	0	3,317	2,973	86	30	432	547	2,973	547
WORKS IN PROGRESS												
New Supreme Court - Forward Design	4,000	4,000	0	0	4,000	200	0	37	0	37	200	37
Emergency Services Agency - Jerrabomberra and Rivers Sheds	2,270	2,270	10	0	1,785	2,260	128	13	319	459	2,270	469
Departmental Projects	706	624	480	424	200	226	15	3	0	3	706	483
Emergency Services Agency Projects (ESA CUP 2009-10)	271	157	181	157	0	90	0	31	28	90	271	271
Alexander Maconochie Centre - Chapel and Quiet Place	513	513	96	96	407	417	0	0	0	0	513	96
New Forensic Medical Centre	4,770	5,570	339	277	5,247	5,231	71	0	87	187	5,570	526
Emergency Services Agency - Stations Relocation Design	2,184	529	409	337	0	120	-128	0	0	120	529	529
Helicopter Base												
Jerrabomberra Shed												
Rivers Shed												
Alexander Maconochie Centre - Transitional Costs (STRC Reconfiguration)	900	900	876	900	0	-393	0	0	0	0	483	876
Departmental Projects	688	655	655	655	0	-600	-11	0	0	-11	55	644
Emergency Services Agency - Station Upgrades	831	831	709	718	52	122	0	0	0	50	831	759
Upgrade Court Security and Facilities	1,904	1,904	1,519	1,227	0	385	6	26	0	32	1,904	1,551
Disability Access and Accommodation Improvements	550	550	91	88	0	109	0	0	0	0	200	90
Emergency Services Agency - New Headquarters	18,429	29,074	9,746	9,542	13,711	19,328	513	2,405	1,045	8,169	29,074	17,915
Building 183												
Workshop												
Headquarters												
Helicopter Base												
Training Centre												
Information Technology & Communications (ITC)												
Alexander Maconochie Centre	128,700	131,330	128,975	128,358	2,500	2,355	-1	30	54	138	131,330	129,113
Closed Circuit Television Project Phase 3 Territorial	1,353	1,268	1,212	1,268	0	56	0	0	0	0	1,268	1,212
New Belconnen Police Station - Construction	16,988	22,350	341	125	14,226	13,156	370	0	1,221	1,560	13,497	1,901
Sub-Total	185,057	202,525	145,638	144,172	42,128	43,063	964	2,545	2,753	10,835	188,701	156,473
Total Works in Progress	185,057	202,525	145,638	144,172	42,128	43,063	964	2,545	2,753	10,835	188,701	156,473
TOTAL CAPITAL WORKS PROGRAM	188,374	205,842	145,638	144,172	45,445	46,036	1,049	2,575	3,185	11,382	191,674	157,020

**DEPARTMENT OF THE ENVIRONMENT, CLIMATE CHANGE, ENERGY AND WATER 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
North Weston/Molonglo Stormwater Harvesting Scheme	5,000	5,000	0	0	1,000	0	0	0	0	0	0	0
Gungahlin - The Valley Ponds and Stormwater Harvesting Scheme	6,500	6,500	0	0	1,000	1,000	0	0	0	0	1,000	0
Sub-Total	11,500	11,500	0	0	2,000	1,000	0	0	0	0	1,000	0
Total New Works	11,500	11,500	0	0	2,000	1,000	0	0	0	0	1,000	0
WORKS IN PROGRESS												
Accelerating Replacing Stormwater Drains with Wetlands	13,870	13,870	715	715	13,137	13,155	263	351	369	983	13,870	1,698
Renewable Energy Technology Showcase - West Belconnen Child and Family Centre	417	417	0	0	0	417	0	35	0	35	417	35
Renewable Energy Technology Showcase	583	583	583	583	0	0	0	0	0	0	583	583
Sub-Total	14,870	14,870	1,298	1,298	13,137	13,572	263	386	369	1,018	14,870	2,316
Total Works in Progress	14,870	14,870	1,298	1,298	13,137	13,572	263	386	369	1,018	14,870	2,316
TOTAL CAPITAL WORKS PROGRAM	26,370	26,370	1,298	1,298	15,137	14,572	263	386	369	1,018	15,870	2,316

**DEPARTMENT OF EDUCATION AND TRAINING 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Expenditure (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
Harrison High School – Second Gymnasium Court	2,000	2,000	0	0	0	0	0	0	0	0	0	0
Bonner Primary School (Design)	1,800	1,800	0	0	1,000	600	4	4	5	16	600	16
Car Parks and Traffic Safety Program	1,250	1,250	0	0	250	250	0	0	0	0	250	0
Molonglo Primary School (Design)	1,950	1,950	0	0	950	400	3	3	4	10	400	10
Franklin Early Childhood School (Design)	1,400	1,400	0	0	800	600	4	5	6	33	600	33
Red Hill Primary School Expansion	5,300	5,300	0	0	4,300	2,300	21	2	62	126	2,300	126
Sub-Total	13,700	13,700	0	0	7,300	4,150	32	14	77	185	4,150	185
2010-11 Capital Upgrades Program												
Building Refurbishment and Upgrades	12,565	12,565	0	0	12,565	11,015	13	225	253	541	11,015	541
Sub-Total	12,565	12,565	0	0	12,565	11,015	13	225	253	541	12,565	541
Total New Works	26,265	26,265	0	0	19,865	15,165	45	239	330	726	16,715	726
WORKS IN PROGRESS												
Harrison High School	43,500	43,500	1,875	1,869	28,000	24,125	16	1,465	22	2,708	26,000	4,583
Canberra College (Woden Campus) Performing Arts Theatre	7,600	7,600	120	120	1,600	880	0	3	13	18	1,000	138
Public Schools - Water Tanks	2,000	2,375	515	512	800	1,460	316	195	161	828	1,975	1,343
Environment - Solar Schools	2,000	2,000	53	50	500	747	1	11	0	209	800	262
More Teachers, Lower Class Sizes	6,000	6,000	1,077	1,077	3,840	4,423	47	29	126	253	5,500	1,330
Trade Training Centres	10,207	10,207	0	0	1,659	0	0	0	0	7	0	7
National Partnership - Nation Building and Jobs Plan - <i>Building the Education Revolution</i>	143,024	150,650	86,550	82,906	57,812	63,973	9,544	5,778	5,986	55,641	150,523	142,191
Transportable Classrooms	478	774	757	757	0	17	0	0	0	0	774	757
Calwell High School Performing Arts Centre	5,000	5,000	1,715	1,712	3,000	3,285	4	23	1	37	5,000	1,752
Erindale Leisure Centre Redevelopment	3,000	3,000	2,886	2,886	0	114	0	0	4	4	3,000	2,890
Schools Infrastructure Refurbishment	90,000	86,000	78,321	77,516	11,411	7,679	590	0	-29	2,974	86,000	81,295
Gungahlin College	60,700	71,407	36,494	36,398	35,077	34,913	5,304	6,230	1,633	21,659	71,407	58,153
Kambah P-10	50,000	54,000	18,551	18,429	23,000	33,249	7,295	4,317	557	15,424	51,800	33,975
Sub-Total	423,509	442,513	228,914	224,232	166,699	174,865	23,117	18,051	8,474	99,762	403,779	328,676
Total Works in Progress	423,509	442,513	228,914	224,232	166,699	174,865	23,117	18,051	8,474	99,762	403,779	328,676
TOTAL CAPITAL WORKS PROGRAM	449,774	468,778	228,914	224,232	186,564	190,030	23,162	18,290	8,804	100,488	420,494	329,402

**ACT PLANNING AND LAND AUTHORITY 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Financing (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
Lawson South – Relocation of Power Line (Design)	300	300	0	0	300	150	0	0	0	0	150	0
Lawson South – Water Quality Control Pond (Design)	300	200	0	0	200	200	0	0	0	0	200	0
Molonglo – Future Stormwater Management (Feasibility)	450	450	0	0	450	250	0	0	0	0	250	0
Molonglo – East-West Arterial Road and Extension of John Gorton Drive to Molonglo River (Feasibility)	450	450	0	0	250	100	0	0	0	0	100	0
Gungahlin Town Centre Roads (Feasibility)	300	300	0	0	300	300	0	0	0	0	300	0
Scrivener Dam Upgrade (Feasibility)	350	350	0	0	350	350	0	0	0	0	350	0
Woden Valley Stormwater Retardation Basins (Feasibility)	250	250	0	0	150	100	0	0	20	20	100	20
Symonston – Arterial Road (Feasibility)	300	300	0	0	200	200	0	0	21	21	200	21
Sub-Total	2,700	2,600	0	0	2,200	1,650	0	0	41	41	1,650	41
2010-11 Capital Upgrades Program												
Land Release Infrastructure Improvements - Roads, Paving, Fencing, Stormwater, Sewer, Water Supply and Landscaping	334	334	0	0	334	334	14	19	1	76	334	76
Sub-Total	334	334	0	0	334	334	14	19	1	76	334	76
Total New Works	3,034	2,934	0	0	2,534	1,984	14	19	42	117	1,984	117
WORKS IN PROGRESS												
East Lake - Environmental Site Assessment Phase 2 & 3	400	346	323	323	0	23	0	0	0	23	346	346
Canberra Integrated Urban Water Program	1,000	1,000	400	400	600	300	20	0	45	116	700	516
Future Water Management Options - Molonglo River	500	500	242	242	200	258	62	0	36	258	500	500
Urban Development Sequence for Affordable Housing - Molonglo and North Weston	650	650	497	497	150	153	133	-133	1	127	650	624
Urban Development Sequence for Affordable Housing - Environmental Impact Assessment Molonglo	550	550	399	399	155	151	19	15	20	62	550	461
Urban Development Sequence for Affordable Housing - Concept Plans Gungahlin	450	450	157	157	297	293	31	5	22	72	450	229
East Lake Sustainable Urban Renewal	1,720	1,720	1,207	1,207	360	513	3	1	30	148	1,720	1,355
Dickson Master Plan	110	110	108	108	0	2	0	0	0	1	110	109
Kingston Master Plan	200	200	197	197	0	3	0	0	0	2	200	199
Horse Park Drive Extension from Amaroo to Moncrieff Group Centre	500	500	450	450	50	50	0	0	0	0	500	450
Horse Park Drive Water Quality Control Pond	300	300	205	205	95	95	0	0	0	0	300	205
Mirrabei Drive Extension to Horse Park Drive	300	300	205	205	95	95	0	0	0	0	300	205
Kenny Water Quality Control Pond	300	300	220	220	80	80	0	0	0	3	300	223
Sub-Total	6,980	6,926	4,610	4,610	2,082	2,016	268	-112	154	812	6,626	5,422
Total Works in Progress	6,980	6,926	4,610	4,610	2,082	2,016	268	-112	154	812	6,626	5,422
TOTAL CAPITAL WORKS PROGRAM	10,014	9,860	4,610	4,610	4,616	4,000	282	-93	196	929	8,610	5,539

**DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
Flynn Childcare Centre	4,000	4,000	0	0	3,000	1,000	0	0	0	0	1,000	0
Regional Community Facilities Car Parks and Building Facades	3,162	3,162	0	0	1,939	1,939	489	1	0	490	1,939	490
Replacement of Centre-Based Respite Houses (Feasibility)	250	250	0	0	250	250	0	0	0	0	250	0
Sub-Total	7,412	7,412	0	0	5,189	3,189	489	1	0	490	3,189	490
2010-11 Capital Upgrades Program												
Community Facilities	1,235	1,235	0	0	1,235	1,235	97	82	46	775	1,235	775
Youth and Child Care Facilities	833	833	0	0	833	833	0	22	-11	452	833	452
Sub-Total	2,068	2,068	0	0	2,068	2,068	97	104	35	1,227	2,068	1,227
Total New Works	9,480	9,480	0	0	7,257	5,257	586	105	35	1,717	5,257	1,717
WORKS IN PROGRESS												
Tuggeranong 55 Plus Club	1,500	1,500	0	0	1,500	1,000	0	5	21	26	1,000	26
National Partnership - Indigenous Early Childhood Development - Third Child and Family Centre	4,200	4,200	673	131	3,157	3,527	0	0	0	0	4,200	673
National Partnership - Pensioner Transport Concessions	31	31	4	0	0	27	0	24	0	24	31	28
Forde Community Centre	352	352	0	0	352	0	0	0	0	0	0	0
Establishment of Regional Community Facilities and Neighbourhood Halls	22,611	27,250	22,111	18,241	5,000	5,139	3,626	0	0	3,732	27,250	25,843
Youth Detention Centre - Body Scanner	375	375	0	79	296	79	0	0	0	0	79	0
Tuggeranong 55 Plus Club - Forward Design	200	200	137	137	0	63	0	16	0	63	200	200
Additional Childcare Places - Forward Design	435	435	312	312	0	123	0	0	0	82	435	394
ATSI Cultural Centre	2,025	2,025	1,944	2,025	0	81	0	0	0	0	2,025	1,944
Sub-Total	31,729	36,368	25,181	20,925	10,305	10,039	3,626	45	21	3,927	35,220	29,108
Total Works in Progress	31,729	36,368	25,181	20,925	10,305	10,039	3,626	45	21	3,927	35,220	29,108
TOTAL CAPITAL WORKS PROGRAM	41,209	45,848	25,181	20,925	17,562	15,296	4,212	150	56	5,644	40,477	30,825

**HOUSING ACT 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
Homelessness Initiative – A Place to Call Home	2,500	2,500	0	0	1,000	1,000	0	0	0	0	1,000	0
Refurbish Early Morning Drop-in Centre in the City	750	750	0	0	750	750	0	0	0	0	750	0
Total New Works	3,250	3,250	0	0	1,750	1,750	0	0	0	0	1,750	0
WORKS IN PROGRESS												
National Partnership - Nation Building and Jobs Plan - Social Housing	96,323	87,079	50,964	63,256	23,823	36,115	4,319	4,932	5,848	27,886	87,079	78,850
National Partnership - Homelessness (A Place to Call Home)	5,000	5,000	2,000	2,000	1,000	1,000	0	0	0	0	3,000	2,000
National Partnership - Social Housing	6,439	6,439	6,229	6,439	0	210	0	0	0	210	6,439	6,439
Total Works in Progress	107,762	98,518	59,193	71,695	24,823	37,325	4,319	4,932	5,848	28,096	96,518	87,289
TOTAL CAPITAL WORKS PROGRAM	111,012	101,768	59,193	71,695	26,573	39,075	4,319	4,932	5,848	28,096	98,268	87,289

**CANBERRA INSTITUTE OF TECHNOLOGY 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
New CIT Learning Centre Tuggeranong (Feasibility Study)	250	250	0	0	250	250	0	41	0	41	250	41
Bruce – Refurbishment of Canberra Raiders Training Facility (Design)	65	65	0	0	65	65	13	7	0	52	65	52
Sub-Total	315	315	0	0	315	315	13	48	0	93	315	93
2010-11 Capital Upgrades Program												
Health and Safety Improvements	470	470	0	0	470	470	150	0	0	150	470	150
Energy Management/Educational Improvements	880	880	0	0	880	880	680	0	0	680	880	680
Building Improvements	874	874	0	0	874	874	420	98	76	594	874	594
Sub-Total	2,224	2,224	0	0	2,224	2,224	1,250	98	76	1,424	2,224	1,424
Total New Works	2,539	2,539	0	0	2,539	2,539	1,263	146	76	1,517	2,539	1,517
WORKS IN PROGRESS												
Electrotechnology Program Relocation	9,943	9,943	2,000	2,000	7,943	7,943	647	1,598	1,668	5,164	9,943	7,164
Sub-Total	9,943	9,943	2,000	2,000	7,943	7,943	647	1,598	1,668	5,164	9,943	7,164
Total Works in Progress	9,943	9,943	2,000	2,000	7,943	7,943	647	1,598	1,668	5,164	9,943	7,164
TOTAL CAPITAL WORKS PROGRAM	12,482	12,482	2,000	2,000	10,482	10,482	1,910	1,744	1,744	6,681	12,482	8,681

**CULTURAL FACILITIES CORPORATION 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Funding (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
Canberra Theatre Centre – Heating Ventilation and Air Conditioning and Hydraulics Works	125	125	0	0	125	125	44	25	12	113	125	113
Sub-Total	125	125	0	0	125	125	44	25	12	113	125	113
2010-11 Capital Upgrades Program												
Canberra Theatre Centre	176	176	0	0	176	176	8	8	10	132	176	132
ACT Museums and Galleries	120	120	0	0	120	120	20	2	2	48	120	48
Historic Places/Cultural Facilities Corporation	38	38	0	0	38	38	0	0	0	0	38	0
Sub-Total	334	334	0	0	334	334	28	10	12	180	334	180
Total New Works	459	459	0	0	459	459	71	35	24	293	459	293
WORKS IN PROGRES												
Historic Places Major Project	3,683	3,683	1,494	1,289	1,227	1,370	88	360	126	783	2,864	2,277
Total Works in Progress	3,683	3,683	1,494	1,289	1,227	1,370	88	360	126	783	2,864	2,277
TOTAL CAPITAL WORKS PROGRAM	4,142	4,142	1,494	1,289	1,686	1,829	160	395	150	1,076	3,323	2,570

**EXHIBITION PARK CORPORATION 2010-11 CAPITAL WORKS PROGRAM
FOR THE PERIOD ENDED 31/12/2010**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2010-11 Budgeted Financing (\$'000)	2010-11 Revised Financing (\$'000)	Actual Oct (\$'000)	Actual Nov (\$'000)	Actual Dec (\$'000)	YTD Exp (\$'000)	Total Financing to Date (\$'000)	Total Exp to Date (\$'000)
NEW CAPITAL WORKS												
<u>2010-11 Capital Upgrades Program</u>												
Power Upgrade of Campground	30	30	0	0	30	30	0	0	0	30	30	30
Budawang Building Internal Linings and Window Treatment	180	180	0	0	180	180	0	0	0	180	180	180
Trade Waste Modifications Stage 3	100	100	0	0	100	100	0	0	29	29	100	29
Re-Wiring of Arena Light Poles	50	50	0	0	50	50	25	0	25	50	50	50
Upgrade to Workshop	20	20	0	0	20	20	0	16	0	20	20	20
Tree Planting and Shade Cloth Installation	80	80	0	0	80	80	0	0	25	25	80	25
Terrace Room Upgrade to Entry and Carpet Replacement	40	40	0	0	40	40	0	0	0	40	40	40
Sub-Total	500	500	0	0	500	500	25	16	79	374	500	374
Total New Works	500	500	0	0	500	500	25	16	79	374	500	374
WORKS IN PROGRESS												
Use of Non-Potable Water for Irrigation of The EPC Venue	2,500	2,500	0	0	2,500	2,500	0	0	45	45	2,500	45
Installation of Electronic Billboard	60	60	0	0	60	60	0	0	0	0	60	0
Sub-Total	2,560	2,560	0	0	2,560	2,560	0	0	45	45	2,560	45
Total Works in Progress	2,560	2,560	0	0	2,560	2,560	0	0	45	45	2,560	45
TOTAL CAPITAL WORKS PROGRAM	3,060	3,060	0	0	3,060	3,060	25	16	124	419	3,060	419

ATTACHMENT C

Variations to 2010-11 Capital Works Program

Variations to 2010-11 Capital Works Program

Agency	Description	Financial Impact (\$'000)
Chief Minister's Department (CMD)		
Projects Transferred from TAMS		
	Robertson House, Oaks Estate Restoration and Interpretation	165
	Tralee Homestead Restoration and Interpretation	165
	Heritage Signage including Aboriginal Campsite at Black Mountain Peninsula, Charnwood Homestead, Cricketers Arms Hotel, Emu Bank Homestead, George Henry Rottenberry's Farmhouse, Kingston Guest House – Printers Quarters, Rosebud Apiary, Russell Hill Camp and Weetangera Homestead	100
	Ginninderra Blacksmith's Workshop Improvements	175
	Valley Homestead Ruins Upgrades	75
	Heritage Signs	72
	Heritage Signage – Acton Precinct	48
	Heritage	47
	Mulligan's Flat Restoration and Interpretation	150
Variations between the Capital Upgrade Program		
	External Painting	(118)
	Electrical Upgrades	(60)
	Fire Systems Upgrades	(100)
	Gorman House – Installation of a compliant grease trap	20
	Watson Arts Centre – Construction of storm water drainage	25
	Ainslie Arts Centre – Critical repairs to hydraulics	70
	Asbestos Management – All facilities – implementation of Management Plans	70
	Various Refurbishments and Upgrades	93
Total Variation		997
Department of Territory and Municipal Services (TAMS)		
Project Variations		
	Bonner Western Distributor Road and Sewer	(2,000)
	Belconnen Skate Park	2,000
Projects Transferred to LAPS		
	North Weston – Road Intersection Reconstruction	(5,000)
	Coombs – Water Quality Control Ponds	(7,000)
	Fyshwick – Intersection Upgrades – Gladstone Street, Section 26	(3,500)
	Barton – Intersection Upgrades – Darling Street, Section 22	(1,000)
	Forde – Horse Park and Gundaroo Drives Intersection Upgrade	(4,000)
	Watson – Stormwater Upgrade – Aspinall Street Block 2, Section 95	(2,870)
	Transport for Canberra – Street Lighting in the City	(1,000)
	City Action Plan Stage 1 – Edinburgh Avenue Improvements	(200)
	City West Infrastructure Stage 3	(1,900)
	City Central Infrastructure Replacement – including Paving, Lighting, Bubblers and Street Furniture in various locations throughout Canberra's Central Business District such as City Walk and Mort Street	(200)
	Temporary Surface Car Park – Southern Loop Commonwealth Avenue	(900)
	Canberra CBD Upgrade Program	(1,767)
	Harrison – Wells Station Drive Extension to Horse Park Drive	(6,895)
	Mitchell – Sandford Street Extension to the Federal Highway	(6,998)
	Casey – Clarrie Hermes Drive Extension to the Barton Highway	(8,234)
Projects Transferred to CMD		
	Robertson House, Oaks Estate Restoration and Interpretation	(165)
	Tralee Homestead Restoration and Interpretation	(165)
	Heritage Signage including Aboriginal Campsite at Black Mountain Peninsula, Charnwood Homestead, Cricketers Arms Hotel, Emu Bank Homestead, George Henry Rottenberry's Farmhouse, Kingston Guest House – Printers Quarters, Rosebud Apiary, Russell Hill Camp and Weetangera Homestead	(100)
	Ginninderra Blacksmith's Workshop Improvements	(175)
	Valley Homestead Ruins Upgrades	(75)
	Heritage Signs	(72)
	Heritage Signage – Acton Precinct	(48)
	Heritage	(47)
	Mulligan's Flat Restoration and Interpretation	(150)
Commonwealth Funding (Nation Building Program)		
	Upgrade of Airport Roads	(30,000)
	Monaro Highway Duplication (Canberra Avenue – Newcastle Street)	18,500
	Upgrade of Airport Roads – Majura Parkway	9,500
	Majura Road Pavement Improvements	2,000
Total Variation		(52,461)

Variations to 2010-11 Capital Works Program

Agency	Description	Financial Impact (\$'000)
Department of Land and Property Services (LAPS)		
Projects Transferred from TAMS		
	North Weston – Road Intersection Reconstruction	5,000
	Coombs – Water Quality Control Ponds	7,000
	Fyshwick – Intersection Upgrades – Gladstone Street, Section 26	3,500
	Barton – Intersection Upgrades – Darling Street, Section 22	1,000
	Forde – Horse Park and Gundaroo Drives Intersection Upgrade	4,000
	Watson – Stormwater Upgrade – Aspinall Street Block 2, Section 95	2,870
	Transport for Canberra – Street Lighting in the City	1,000
	City Action Plan Stage 1 – Edinburgh Avenue Improvements	200
	City West Infrastructure Stage 3	1,900
	City Central Infrastructure Replacement – including Paving, Lighting, Bubblers and Street Furniture in various locations throughout Canberra's Central Business District such as City Walk and Mort Street	200
	Temporary Surface Car Park – Southern Loop Commonwealth Avenue	900
	Canberra CBD Upgrade Program	1,767
	Harrison – Wells Station Drive Extension to Horse Park Drive	6,895
	Mitchell – Sandford Street Extension to the Federal Highway	6,998
	Casey – Clarrie Hermes Drive Extension to the Barton Highway	8,234
Total Variation		51,464
Department of Justice and Community Safety (JACS)		
Project Variations		
	New Belconnen Police Station – Construction ¹	5,362
Total Variation		5,362
TOTAL VARIATIONS TO CAPITAL WORKS PROGRAM		5,362
MINUS APPROPRIATION ADJUSTMENTS TO FUTURE YEARS		5,245
TOTAL VARIATIONS TO 2010-11 CAPITAL WORKS PROGRAM		117

Notes:

1. Additional appropriation of \$5.245 million to be provided in 2011-12 and \$0.117 million funded through savings in 2010-11.

ATTACHMENT D

2010-11 Underspends

2010-11 Capital Works Underspends

Agency	Budgeted Rollovers \$'000	Savings Identified \$'000	Future Year Savings Identified \$'000	Total Underspends \$'000
Chief Minister's Department (CMD)				
Watson Arts Centre – Additional Studios and Residence	200	0	0	200
Strathnairn Homestead – Additional Studio Space and Landscaping	20	0	0	20
Public Art Scheme	323	0	0	323
Total	543	0	0	543
Department of Territory and Municipal Services (TAMS)				
Transport for Canberra – Belconnen to City Transitway Stage 1 (Barry Drive and College Street)	283	0	0	283
Belconnen Skate Park (Design)	800	0	0	800
Jerrabomberra Wetlands Infrastructure Improvements	50	0	0	50
Gungahlin Leisure Centre (Design)	1,460	0	0	1,460
Throsby Multisport Complex (Design)	410	0	0	410
Extension of the Mugga Lane Resource Management Centre Landfill Cell	1,241	0	0	1,241
Toilet Refurbishments at Molonglo Reach and Acton District Parks and the Hughes and Chisholm	150	0	0	150
Hume – Lanyon Drive Upgrade – Stage 2	1,910	0	0	1,910
Kings Highway Upgrade	5,374	0	0	5,374
Upgrade of Airport Roads	3,731	0	0	3,731
North-South Arterial Road for Molonglo Suburbs	596	0	0	596
North Weston Pond and Bridge	1,111	0	0	1,111
Town and District Park Upgrades	46	0	0	46
Lake Ginninderra Foreshore Stage 2 (Emu Inlet Upgrade)	735	0	0	735
The Sanctuary at Tidbinbilla – Stage 2 and Birrigai Outdoor School Development	1,141	0	0	1,141
Grant for Development of a New Basketball Centre and Player Amenities	450	0	0	450
Gungahlin Leisure Centre	1,000	0	0	1,000
Lyneham Precinct – Regional Tennis and Sports Centre – Stage 2 – GPO Funded	2,400	0	0	2,400
"Where Will we Play" Outdoor Facilities Water Reduction Strategies	750	0	0	750
Lyneham Sports Precinct Development – Stage 1 – GPO & CI	1,500	0	0	1,500
Remediation of West Belconnen Land Fill Borrow Pit	929	0	0	929
West Belconnen Landfill Sullage Pit Remediation	45	0	0	45
New Landfill for the ACT	532	0	0	532
Motorsport Funding	200	0	0	200
Sub Total	26,844	0	0	26,844
Accelerations				
Transport for Canberra – Cotter Road Improvements	(250)	0	0	(250)
Page and Fyshwick Stormwater Augmentation	(2,000)	0	0	(2,000)
Lawson – Ginninderra and Aikman Drives – Intersection Upgrade	(700)	0	0	(700)
Restoration of Tharwa Bridge	(1,648)	0	0	(1,648)
Gungahlin Drive Extension – Stage 2	(14,396)	0	0	(14,396)
Forde – Mulligans Flat Road Extension and Water Quality Control Pond	(1,000)	0	0	(1,000)
Bonner – Western Distributor Road and Sewer	(2,500)	0	0	(2,500)
Sub Total	(22,494)	0	0	(22,494)
Total	4,350	0	0	4,350
Department of Land and Property Services (LAPS)				
Coombs – Water Quality Control Ponds	400	0	0	400
Fyshwick – Intersection Upgrades – Gladstone Street, Section 26	250	0	0	250
Barton – Intersection Upgrades – Darling Street, Section 22	90	0	0	90
Mitchell – Sandford Street Extension to the Federal Highway	4,095	0	0	4,095
Casey – Clarrie Hermes Drive Extension to the Barton Highway	800	0	0	800
Government Office Accommodation and Relocation Fitout	6,700	0	0	6,700
Total	12,335	0	0	12,335
ACT Health				
Upgrade of Mechanical Systems	284	0	0	284
Workplace Improvements	100	0	0	100
TCH Discharge Lounge Relocation	50	0	0	50
Total	434	0	0	434
Department of Justice and Community Safety (JACS)				
Tidbinbilla Rural Fire Service Shed	344	0	0	344
New Supreme Court – Forward Design	3,800	0	0	3,800
Alexander Maconochie Centre – Transitional Costs (STRC Reconfiguration)	417	0	0	417
Departmental Projects	600	0	0	600
New Belconnen Police Station – Construction	2,226	0	0	2,226
Total	7,387	0	0	7,387
Department of the Environment, Climate Change, Energy and Water (DECCEW)				
North Weston/Molonglo Stormwater Harvesting Scheme	1,000	0	0	1,000
Total	1,000	0	0	1,000

2010-11 Capital Works Underspends

Agency	Budgeted Rollovers \$'000	Savings Identified \$'000	Future Year Savings Identified \$'000	Total Underspends \$'000
Department of Education and Training (DET)				
Bonner Primary School (Design)	400	0	0	400
Molonglo Primary School (Design)	550	0	0	550
Franklin Early Childhood School (Design)	200	0	0	200
Red Hill Primary School Expansion	2,000	0	0	2,000
Building Refurbishment and Upgrades	1,550	0	0	1,550
Harrison High School	3,500	0	0	3,500
Canberra College (Woden Campus) Performing Arts Theatre	1,000	0	0	1,000
Trade Training Centres	1,659	0	0	1,659
Sub Total	10,859	0	0	10,859
Accelerations				
Public Schools – Water Tanks	(400)	0	0	(400)
Kambah P-10	(7,000)	0	0	(7,000)
Sub Total	(7,400)	0	0	(7,400)
Total	3,459	0	0	3,459
ACT Planning and Land Authority (ACTPLA)				
Lawson South – Relocation of Power Line (Design)	150	0	0	150
Lawson South – Water Quality Control Pond (Design)	0	0	100	100
Molonglo – Future Stormwater Management (Feasibility)	200	0	0	200
Molonglo – East-West Arterial Road and Extension of John Gorton Drive to Molonglo River (Feasibility)	150	0	0	150
Woden Valley Stormwater Retardation Basins (Feasibility)	50	0	0	50
East Lake – Environmental Site Assessment Phase 2 & 3	0	54	0	54
Canberra Integrated Urban Water Program	300	0	0	300
Total	850	54	100	1,004
Disability, Housing and Community Services (DHCS)				
Flynn Childcare Centre	2,000	0	0	2,000
Tuggeranong 55 Plus Club	500	0	0	500
Forde Community Centre	352	0	0	352
Youth Detention Centre – Body Scanner	296	0	0	296
Total	3,148	0	0	3,148
TOTAL CAPITAL WORKS UNDERSPENDS	33,506	54	100	33,660