

5.2 CAPITAL INITIATIVES EXPLAINED

The total value of 2008-09 New Capital Initiatives is \$716.802 million over 4 years. This includes New Capital Works (\$626.407 million), Plant and Equipment (\$62.577 million), Information and Communication Technology (ICT) (\$24.618 million), and agency funded initiatives (\$3.2 million). These figures incorporate the Capital Expenditure associated with Recurrent Initiatives. Table 5.2.1 provides a summary of these initiatives by class.

**Table 5.2.1
Capital Initiatives**

Capital Initiatives	2008-09 Allocation \$'000	2009-10 Allocation \$'000	2010-11 Allocation \$'000	2011-12 Allocation \$'000	Total Investment \$'000
Capital Works					
Feasibility Studies	10,759	3,940	1,810	930	17,439
Forward Design	13,600	500	0	0	14,100
Construction	136,632	195,925	116,990	82,700	532,247
Grants	6,675	6,410	0	0	13,085
Capital Upgrades	42,536	0	0	0	42,536
Capital Improvement and Contingency Fund	7,000	0	0	0	7,000
Sub-Total (Capital Works)	217,202	206,775	118,800	83,630	626,407
Information and Communication Technology (ICT)	19,003	5,615	0	0	24,618
Plant and Equipment	13,566	17,653	17,157	14,201	62,577
Sub-Total (Budget Funded)	249,771	230,043	135,957	97,831	713,602
Agency Funded Initiatives	3,200	0	0	0	3,200
TOTAL	252,971	230,043	135,957	97,831	716,802

Note:

- Total Capital Upgrade funding for 2008-09 is \$43.211 million. \$0.675 million of funding provided to Calvary Hospital is incorporated under Grants.

CHIEF MINISTER'S DEPARTMENT

Table 5.2.2

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Million Trees initiative - Canberra International Arboretum and Gardens	2,400	2,400	3,400	2,400
Watson Arts Centre - Five Studios Forward Design	300	0	0	0
Kingston Foreshore Arts Precinct - Café Enclosure	354	0	0	0
Kingston Foreshore Arts Precinct - Tower	150	0	0	0
Kingston Foreshore Arts Precinct - Fitters' Workshop Feasibility Study	30	0	0	0
Government Office Accommodation Building Project	1,540	240	160	80
Solar Farm Feasibility Study	70	0	0	0
Percent-for-art Scheme	1,508	1,656	1,096	778
Additional Capital Upgrades	100			
Capital Upgrades	265	0	0	0
Total Capital Works Initiatives	6,717	4,296	4,656	3,258
Plant and Equipment				
City West Street Theatre Equipment Upgrade	125	125	0	0
Total Plant and Equipment Initiatives	125	125	0	0
Total Capital Initiatives	6,842	4,421	4,656	3,258

Million Trees initiative - Canberra International Arboretum and Gardens	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	2,400	2,400	3,400	2,400

An additional ten forests, or 10,000 trees, will be planted per year at the Canberra International Arboretum and Gardens. It is a major component of the Government's *One Million Trees* initiative and is a contribution to the Government's Climate Change Strategy 2007-25 *Weathering the Change*. Funding will be used for tree purchases, nursery propagation, ground preparation, planting, irrigation, consolidation and associated work. Annual funding is supplemented in 2010-11 by an additional \$1 million for irrigation head-works, for the expanded forest areas.

Watson Arts Centre - Five Studios Forward Design	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	300	0	0	0
Expenses (Depreciation)	0	30	30	30

Design and document to tender-ready status will be undertaken for five new artists' studios at the Watson Arts Centre. The additional studios will provide more opportunities for locally based ceramic artists to develop their work.

Kingston Foreshore Arts Precinct - Café Enclosure	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	354	0	0	0
Expenses (Depreciation)	0	35	35	35

This initiative will improve access to the Canberra Glassworks including provision for the design and construction of a glass enclosure around the exterior of the Canberra Glassworks café. This will increase capacity and allow for use of external areas throughout the year and after hours.

Kingston Foreshore Arts Precinct - Tower	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	150	0	0	0
Expenses (Depreciation)	0	15	15	15

This initiative will contribute to design, fabrication and installation of a significant artwork tower using glass on the existing smokestack base of the former Kingston Powerhouse. This project will be a partnership between the Government and ACTEW with both parties contributing to the funding for the development of the Kingston Foreshore Public Art Tower.

Kingston Foreshore Arts Precinct - Fitters' Workshop Feasibility Study	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	30	0	0	0

This initiative will allow for a study to be undertaken to determine and scope an appropriate use for the historic Fitters' Workshop at the Kingston Foreshore.

Government Office Accommodation Building Project	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	1,540	240	160	80

This initiative will provide funding to undertake a range of detailed studies in relation to the development of a purpose built government office building. These studies will include car parking, traffic and transport planning, a statement of user requirements including departmental and ancillary requirements and security matters. Urban planning guidelines, master planning and functional design and fit-out briefs will also be undertaken.

Solar Farm Feasibility Study	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	70	0	0	0

This initiative is the Government's contribution to the joint feasibility study into a large-scale solar power plant for the ACT that is being undertaken with ActewAGL. The study will investigate which solar power technology is most appropriate for a large scale solar power facility in the ACT, and establish the economic viability and the net environmental impact of such a facility.

Percent-for-art Scheme	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,508	1,656	1,096	778
Expenses	265	0	0	0

The Percent-for-art Scheme allocates funding equivalent to 1 per cent of the Government's new capital works budget to commission public artwork and funding to care for works commissioned under the Scheme. This allocation represents 1 per cent of new capital works included in the 2008-09 Budget. The Percent-for-art Scheme is a key element of the Government's Action Statement for Public Art released in May 2007.

Additional Capital Upgrades	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	100	0	0	0
Expenses (Depreciation)	0	10	10	10

This initiative will allow for the installation of air conditioning in two youth performing arts spaces at Gorman House Arts Centre. These heavily utilised spaces play a key role in youth dance and youth theatre in the ACT.

City West Street Theatre Equipment Upgrade	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	125	125	0	0
Expenses (Depreciation)	0	25	25	25

This initiative will provide for the replacement and upgrading of critical lighting, audio, projection and stage equipment at The Street Theatre in City West.

DEPARTMENT OF TREASURY

Table 5.2.3

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Whole of Government - Capital Improvements Program	3,000	0	0	0
Whole of Government - Capital Contingency Fund	4,000	0	0	0
Total Capital Works Initiatives	7,000	0	0	0
Information and Communication Technology				
Territory Revenue Systems Upgrade	200	0	0	0
Total ICT Initiatives	200	0	0	0
Agency Funded Initiatives				
Land Rent Scheme IT Upgrade	500	0	0	0
Total Agency Funded Initiatives	500	0	0	0
Total Capital Initiatives	7,700	0	0	0

Whole of Government - Capital Improvements Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	3,000	0	0	0

This initiative provides a further \$3 million to the central fund held for the purpose of addressing urgent, unforeseen or other identified works as they arise throughout the year.

Whole of Government - Capital Contingency Fund	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	4,000	0	0	0

This initiative provides for the establishment of a \$4 million contingency fund in 2008-09 to deal with cost pressures experienced in the delivery of the Territory's Capital Works Program.

Territory Revenue Systems Upgrade	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	200	0	0	0
Expenses (Depreciation)	0	60	70	70
Expenses	250	250	250	250

This initiative provides for the upgrade of the existing Territory Revenue Systems (TRS). The aim of the initiative is to move the TRS gradually over to new technology to meet the ongoing and future needs of the ACT Revenue Office in the most economic and practical manner and to extend the life cycle of TRS.

Land Rent Scheme IT Upgrade (Agency Funded)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	500	0	0	0
Expenses (Depreciation)	83	167	167	83
Expenses	10	10	10	10

In the Affordable Housing Plan announced in April 2007, one of the measures was the opportunity to rent the land component of a house and land package. This initiative provides funding to upgrade the existing revenue system to enable the recording and monitoring of these transactions within the Land Rent Scheme.

SHARED SERVICES CENTRE

Table 5.2.4

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Record Services Mitchell Accommodation - Refurbishment	3,237	0	0	0
Total Capital Works Initiatives	3,237	0	0	0
Information and Communication Technology				
Routine Replacement of Obsolete Critical Network Hardware	1,600	0	0	0
Procurement Solutions Systems Redevelopment	600	0	0	0
Total ICT Initiatives	2,200	0	0	0
Total Capital Initiatives	5,437	0	0	0

Record Services Mitchell Accommodation - Refurbishment	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	3,237	0	0	0
Expenses (Depreciation)	100	314	314	314

The Stage 1 refurbishment of the ACT Government records storage facilities at Mitchell has already commenced and is due for completion in mid 2008. This work was undertaken to accommodate staff and records from the Record Services facility at Mildura Street in Fyshwick. This initiative is Stage 2 which will allow for the refurbishment of Buildings 6 and 7 in order that the ACT Government can collocate all services provided by Records Services, particularly the secure storage of ACT Government records.

Routine Replacement of Obsolete Critical Network Hardware	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,600	0	0	0
Expenses (Depreciation)	160	320	320	320

This initiative will provide for the routine replacement of 13 critical connectors (core nodes) that will become obsolete in 2009 and which perform a critical function in controlling the flow of data and voice information across the ACT Government network.

Procurement Solutions Systems Redevelopment	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	600	0	0	0
Expenses (Depreciation)	60	120	120	120

This initiative will provide for the replacement of ACT Procurement Solutions disparate, dedicated IT/business systems, including data stores with an integrated and scalable solution that promotes online collaboration, discovery and data sharing opportunities. The aim is to improve the effectiveness of the delivery of services by ACT Procurement Solutions to ACT Government clients, as well as suppliers of goods, services and works.

ACT HEALTH

Table 5.2.5

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Adult Mental Health Inpatient Facility	3,000	12,630	8,000	0
Secure Adult Mental Health Unit	1,500	5,000	4,660	0
Mental Health Assessment Unit	1,639	371	0	0
Mental Health Young Persons Unit	775	0	0	0
ACT Health Skills Development Centre	1,300	0	0	0
Provision for Project Definition Planning for the Capital Asset Development Plan	12,500	15,800	14,500	21,000
Women's and Children's Hospital	4,000	27,500	42,500	16,000
Neurosurgery Operating Theatre	2,500	3,000	0	0
Surgical Assessment and Planning Unit	1,500	2,600	0	0
Additional Beds	2,400	0	0	0
New Gungahlin Health Centre	1,800	10,200	6,000	0
Refurbishment of Health Centres	500	4,500	0	0
Intensive Care - Calvary Hospital	3,000	6,410	0	0
Provision for Phase 1 - Clinical Services Redevelopment	2,000	6,000	12,000	37,000
Capital Upgrades	4,075	0	0	0
Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility	828	4,690	0	0
Total Capital Works Initiatives	43,317	98,701	87,660	74,000
Information and Communication Technology				
Digital Mammography	5,715	0	0	0
Neonatal Intensive Care Unit - Video Streaming Services	200	0	0	0
Total ICT Initiatives	5,915	0	0	0
Capital Expenditure Associated with Recurrent Initiatives (Agency Funded)				
Second Cardiac Catheter Laboratory (Agency Funded)	1,800	0	0	0
Sleep Studies Laboratory (Agency Funded)	540	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives (Agency Funded)	2,340	0	0	0
Total Capital Initiatives	51,572	98,701	87,660	74,000

Adult Mental Health Inpatient Facility	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	3,000	12,630	8,000	0
Expenses (Depreciation)	0	42	898	898

This provides for the construction of a 40 bed Adult Mental Health Inpatient Unit at The Canberra Hospital (TCH), replacing the existing facility at TCH campus.

The initiative aims to address the shortcomings in the existing infrastructure for adult inpatient mental health treatment, by providing a new facility that promotes safety against aggressive, impulsive and unpredictable behaviours.

Secure Adult Mental Health Unit	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,500	5,000	4,660	0
Expenses (Depreciation)	0	156	467	467
Expenses	0	7	21	42

This provides for the construction of a 15 bed Secure Adult Mental Health Unit at The Canberra Hospital. The unit will provide a new service accommodating patients requiring short-to-medium term treatment and placement in a secure facility.

Mental Health Assessment Unit	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,639	371	0	0
Expenses (Depreciation)	37	89	89	89
Expenses	0	36	41	55

This initiative provides for the design and construction of a Mental Health Assessment Unit adjacent to the Emergency Department at The Canberra Hospital.

The Mental Health Assessment Unit will be a short stay observation unit aimed at providing a more appropriate mental health assessment and treatment environment at the point of presentation and as an alternative environment to stabilise and discharge clients.

Mental Health Young Persons Unit	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	775	0	0	0
Expenses (Depreciation)	0	39	39	39

This initiative is for the forward design of an inpatient mental health facility for young people. The facility will comprise 20 beds and the secure subdivision of the unit in order to meet the needs and safety of younger clients from 13-25 years. The unit will incorporate the integration of clinical and associated services. These include inpatient, allied health and community-based services in order to improve the transition from inpatient stay to the community. The facility is to be located adjacent to Calvary Hospital.

ACT Health Skills Development Centre	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,300	0	0	0
Expenses (Depreciation)	0	65	65	65

This initiative is for the design of a new skills development centre on The Canberra Hospital Campus. The centre will provide specialised skills training for medical, nursing, midwifery, allied health, technical, administrative/managerial and clerical staff.

Provision for Project Definition Planning for the Capital Asset Development Plan	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	12,500	15,800	14,500	21,000
Expenses (Depreciation)	175	910	910	910

The initiative allows for the undertaking of feasibility and design studies, developing implementation strategies and coordinating the delivery of all construction works in relation to The Capital Asset Development Plan (CADP). CADP provides the basis for building a sustainable and modern health system to ensure safety, availability, and viability of quality health care in the ACT to 2022.

Women's and Children's Hospital	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	4,000	27,500	42,500	16,000
Expenses (Depreciation)	0	0	403	330

This initiative will enable the development of a women's and children's hospital consistent with the objectives and priorities of the CADP. This will incorporate the new neonatal intensive care unit, a new paediatric unit and extended and refurbished maternity and gynaecology units.

Neurosurgery Operating Theatre	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	2,500	3,000	0	0
Expenses (Depreciation)	0	550	550	550

This initiative provides for the construction of a neurosurgery operating theatre (NeuroSuite) with magnetic resonance imaging capability to be located in Building 12 at The Canberra Hospital and is in line with objectives of the CADP.

Surgical Assessment and Planning Unit	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,500	2,600	0	0
Expenses (Depreciation)	39	94	94	94

This initiative provides for the establishment of a 16 bed surgical assessment planning unit to streamline the admission process for non-critically ill surgical patients, allowing for increased throughput and rapid turnaround of short stay surgical patients.

Additional Beds	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	2,400	0	0	0
Expenses (Depreciation)	0	240	240	240

This project will free up existing non-clinical space to provide for an additional 24 operational beds at The Canberra Hospital, two of which will be Bariatric beds.

New Gungahlin Health Centre	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,800	10,200	6,000	0
Expenses (Depreciation)	0	0	200	450

This initiative provides for the design and construction of a new Gungahlin health centre and is consistent with the objectives of the CADP.

Refurbishment of Health Centres	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	500	4,500	0	0
Expenses (Depreciation)	0	160	400	1,000

This initiative provides for the refurbishment of existing health centres to meet the changing needs of the communities they serve.

Intensive Care - Calvary Hospital	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	3,000	6,410	0	0

This initiative provides for the refurbishment and expansion of the Intensive Care/High Dependency Unit and Coronary Care Unit at Calvary Hospital, to meet growing demand.

Provision for Phase 1 - Clinical Services Redevelopment	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	2,000	6,000	12,000	37,000
Expenses (Depreciation)	0	0	210	350

This initiative provides for the relocation of services, refurbishment of major infrastructure at The Canberra Hospital and early construction works of the new facilities associated with the CADP.

Aboriginal and Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility (2nd Appropriation)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	828	4,690	0	0
Expenses (Depreciation)	0	0	197	197
Expenses	1,500	1,551	1,604	1,658

This initiative will provide for a culturally appropriate residential drug and alcohol rehabilitation facility in the ACT, servicing the adult Indigenous population, and is seen as an appropriate response to this identified need. The residential rehabilitation facility will provide for up to 16 participants to participate in a holistic community with a therapeutic program aimed at supporting them through the rehabilitation and recovery process and assisting with the transition back into the community.

Digital Mammography	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	5,715	0	0	0
Expenses (Depreciation)	0	394	788	788
Expenses	242	1,006	1,130	1,192

This initiative will result in the transfer of all equipment used for the Breast Screen Program from the current analogue modality to a digital modality. The digital system will include: a purpose built BreastScreen Information System; an integrated Picture Archival Communications System solution; a long-term archival system for large volume imaging and medical records; digital imaging equipment; and associated computer connectivity and networking between equipment and screening sites.

Neonatal Intensive Care Unit - Video Streaming Services	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	200	0	0	0
Expenses (Depreciation)	0	40	40	40
Expenses	0	81	83	86

This initiative will fund a video secure streaming service (Webcams), to provide parents of infants in the Neonatal Intensive Care Unit, with the opportunity to view their child when they are not able to be present at the hospital.

DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES

Table 5.2.6

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Belconnen Community Centre - Upgrade Heating and Air Conditioning Systems	1,000	0	0	0
Forde Community Centre	352	0	0	0
Special Purpose Facility for Disability ACT Clients - Feasibility Study	94	0	0	0
Establishment of Regional Community Facilities and Neighbourhood Halls	7,089	15,522	0	0
Child and Family Centre - Belconnen Forward Design	250	0	0	0
Expansion of Existing Capital Upgrades Program	250	350	400	400
Capital Upgrades	1,587	0	0	0
Total Capital Works Initiatives	10,622	15,872	400	400
Capital Expenditure Associated with Recurrent Initiatives				
Specialised Children and Young People's Equipment Loan Service	304	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	304	0	0	0
Total Capital Initiatives	10,926	15,872	400	400

Belconnen Community Centre - Upgrade Heating and Air Conditioning Systems	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	13	25	25	25

This initiative will replace the existing heating units, upgrade the air-cooling plants and modify the circulation vents at the Belconnen Community Centre. The upgrade will provide a modern energy efficient heating and cooling system that will deliver an improved environment for the staff and community groups and reduce the costs associated with the frequent breakdowns and failures of the current system.

Forde Community Centre	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	352	0	0	0
Expenses (Depreciation)	0	10	10	10
Expenses	0	0	33	33

This initiative will establish and fit-out the new community centre at Forde. The community centre will provide a facility that will help build a strong sense of community identity and commitment. The centre will be used by the residents of Forde and the surrounding suburbs and will facilitate the development of community groups and networks.

Special Purpose Facility for Disability ACT Clients - Feasibility Study	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	94	0	0	0

The feasibility study will investigate and provide advice on the accommodation needs of people with highly challenging/violent behaviours related to disability, autism and life trauma, young people with chronic progressive neurological disabilities and people with long term chronic disabilities.

Establishment of Regional Community Facilities and Neighbourhood Halls	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	7,089	15,522	0	0
Expenses (Depreciation)	0	354	1,131	1,131
Expenses	1,732	258	0	0

This initiative provides resources to develop significant community infrastructure in response to the consultation with the community on the future use of former school sites. The community infrastructure includes Regional Community Facilities that will utilise the existing buildings at Cook, Melrose and Weston to accommodate community organisations and the development of nine Neighbourhood Halls for casual hire. The facilities aim to satisfy a significant proportion of the demand for community space in these suburbs and add to the revitalisation of local precincts through community engagement.

Child and Family Centre - Belconnen Forward Design	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	250	0	0	0

This initiative provides for the forward design of a third child and family centre in the Belconnen region.

Expansion of Existing Capital Upgrades Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	250	350	400	400
Expenses (Depreciation)	6	15	25	35

This program will address the backlog of minor capital works at Community Centres and Childcare Centres by increasing the base funding level of the current Capital Upgrades Program.

This will provide for minor capital works including the minor upgrades to kitchens, bathrooms, internal renovations and landscaping.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Table 5.2.7

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Alexander Maconochie Centre - Chapel and Quiet Place	200	313	0	0
New Forensic Medical Centre	452	4,218	100	0
Supreme Court Membrane Replacement	310	0	0	0
New Belconnen Police Station	3,398	11,891	1,699	0
Closed Circuit Television Project Phase 3	3,161	0	0	0
Emergency Services Agency - Stations Relocation Design	2,184	0	0	0
New Supreme Court - Feasibility Study	220	0	0	0
Capital Upgrades	1,164	0	0	0
Total Capital Works Initiatives	11,089	16,422	1,799	0
Plant and Equipment Initiatives				
Replacement of Multi Bay Parking Meters	140	0	0	0
Total Plant and Equipment Initiatives	140	0	0	0
Information and Communication Technology				
Courts Case Management System - Upgrade	454	380	0	0
Improved Courts Technology	998	0	0	0
Accident Information Management System	338	0	0	0
Closed Circuit Television Project Phase 2	1,797	0	0	0
Communications Management System - Enhancement	50	0	0	0
Integrated Justice Information System - Feasibility Study and Design	125	0	0	0
Total ICT Initiatives	3,762	380	0	0
Capital Expenditure Associated with Recurrent Initiatives				
Alexander Maconochie Centre - Transitional Costs	900	0	0	0
Emergency Services Agency - Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	100	103	106	111
Integrated Victims Database	96	0	0	0
Emergency Services Agency - Maintenance of Operational Capacity	807	0	0	0
Working with Vulnerable People Checks	500	900	500	513
Alexander Maconochie Correctional Facility	90			
Sexual Assault Reform Program	50			
Total Capital Expenditure Associated with Recurrent Initiatives	2,453	1,003	606	624
Total Capital Initiatives	17,444	17,805	2,405	624

Alexander Maconochie Centre - Chapel and Quiet Place	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	200	313	0	0
Expenses (Depreciation)	0	13	26	26

This provides a facility for detainees at the ACT's new correctional facility, the Alexander Maconochie Centre (AMC), to pursue their religious, cultural or spiritual observances, leading to reductions in stress, anxiety and disruptive behaviour. It will also facilitate religious education and chaplaincy services.

New Forensic Medical Centre	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	452	4,218	100	0
Expenses (Depreciation)	0	119	119	119
Expenses	140	126	90	92

The initiative provides for the feasibility study, design and construction of a new Forensic Medical Centre (FMC) for the Territory to replace the current mortuary facility. In addition to providing a modern, accessible, purpose built centre, the relocation of the FMC from the existing site in Kingston is also compatible with the Kingston Foreshore Redevelopment.

Supreme Court Membrane Replacement	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	310	0	0	0

This project will replace the existing waterproof membrane and investigate the cause of excess groundwater build-up on the east side of the ACT's heritage-listed Supreme Court Building.

New Belconnen Police Station	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	3,398	11,891	1,699	0
Expenses (Depreciation)	0	0	354	425
Expenses	0	216	221	227

This provides for establishment of a police precinct at Belconnen through the construction of a new Police Station on vacant land at the Winchester Police Centre site. The station will be built with the highest possible greenstar rating for environmentally sustainable design consistent with energy efficiency standards adopted by ACTPLA in 2006.

Closed Circuit Television Project Phase 3	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	3,161	0	0	0
Expenses (Depreciation)	186	463	463	463
Expenses	490	424	264	269

Phase 3 of the Closed Circuit Television (CCTV) project provides capital funding for the planning, design, development and installation of CCTV in the entertainment precincts of Manuka and Kingston and construction of an appropriate monitoring facility at the Winchester Police Centre site, and recurrent funding for the project implementation team.

Emergency Services Agency - Stations Relocation Design	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	2,184	0	0	0

This initiative will allow for the design, planning, specification and tender readiness phase for the refurbishment or construction of new facilities for the ACT Fire Brigade, ACT Ambulance Service, ACT Rural Fire Service and ACT State Emergency Service consistent with the Emergency Services Agency Station Relocation Feasibility Study (funded in the 2007-2008 Budget).

New Supreme Court - Feasibility Study	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	220	0	0	0

This feasibility study will scope options for the replacement of the 40-year-old Supreme Court with a modern facility to enable the court to continue to discharge its important functions well into the future, including by providing functional courtroom spaces, contemporary facilities for judges, jurors, staff and users of the court.

Replacement of Multi Bay Parking Meters	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	140	0	0	0
Expenses (Depreciation)	10	14	14	14

This initiative provides for the replacement of 17 multi bay parking meters with 9 'Pay and Display' ticket machines and upgrade of signage to reflect the introduction of ticket parking on Woolley Street in Dickson.

Courts Case Management System - Upgrade	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	454	380	0	0
Expenses (Depreciation)	0	0	167	167
Expenses	40	57	58	60

This project has three distinct parts including the modernisation of the Supreme Court's existing case management system, preparing the courts' electronic platform to enable e-filing, online payments and eventually fully electronic trials, and updating the disaster recovery plan for the courts' information technology infrastructure in line with new generation technology.

Improved Courts Technology	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	998	0	0	0
Expenses (Depreciation)	0	200	200	200
Expenses	85	88	90	93

This project will replace the existing outdated Closed Circuit Television (CCTV) and video playback facilities in the ACT Law Courts and Tribunals with a new integrated electronic technology platform, including linking with remote witness facilities to support vulnerable witnesses and to better utilise the time of courts, professional and other witnesses, the police and the legal profession.

Accident Information Management System	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	338	0	0	0
Expenses (Depreciation)	0	68	68	68
Expenses	0	40	41	42

This initiative will provide for development of a replacement accident information management system which meets national, ACT Government and local business requirements for reliable Occupational Health and Safety, workers' compensation and injury prevention performance information.

Closed Circuit Television Project Phase 2	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,797	0	0	0
Expenses (Depreciation)	0	359	359	359
Expenses	389	392	399	407

Phase 2 of the Closed Circuit Television (CCTV) project will provide for an upgrade of the Civic Safety CCTV network, and enhanced infrastructure protection for Manuka Oval and Exhibition Park in Canberra (EPIC) in accordance with nationally agreed priorities for places of mass gathering. It will also facilitate benchmarking of existing systems and planning for expansion of the CCTV network to improve public safety in these and other commercial centres.

Communications Management System - Enhancement	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	50	0	0	0

This initiative will allow for the commencement of improvements to the online services of the Department of Justice and Community Safety.

Integrated Justice Information System - Feasibility Study and Design	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	125	0	0	0
Expenses	125	0	0	0

This initiative provides for a gap analysis and feasibility study of ways of connecting related criminal, court, corrections, victim and other information, currently held by different agencies in discrete business systems, to improve the provision of services across the justice sector.

DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES

Table 5.2.8

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Upgrade of Tharwa Drive - Stage 1	3,750	4,250	3,000	0
Upgrade of Airport Roads - Stage 2	4,000	4,000	2,000	0
Upgrade of Wakefield Avenue and Dooring Street Intersection	100	0	0	0
Upgrade of Cotter Road	180	0	0	0
Upgrade of Intersection of Flemington Road, Sandford Street and Morisset Road	100	0	0	0
Burgmann Anglican School Access	500	0	0	0
Bus Lanes and Bus Priority Measures	500	0	0	0
New 'Park and Ride' and 'Bike and Ride' Facility	530	0	0	0
Temporary Surface Car Park in Watson Street, Turner	1,000	0	0	0
Temporary Car Park within Commonwealth Avenue Western Loops	60	0	0	0
Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	900	0	0	0
Community Paths Program - Cotter Road Cycle Connections	1,115	1,223	0	0
Lake Ginninderra Foreshore Upgrade Stage 3	400	1,000	1,400	0
New Landfill for the ACT	850	0	0	0
West Belconnen Landfill Sullage Pit Remediation	410	150	140	100
Remediation of West Belconnen Landfill Borrow Pit	670	687	704	722
Additional Regional Recycling Drop Off Centres Study	30	0	0	0
Upgrade of Callam Offices	811	0	0	0
Refurbishment of Albert Hall	2,723	0	0	0
Upgrade of Bunda Street Paving - Stage 1	2,150	1,500	0	0
Rehabilitation of Majura Road Pavement	130	0	0	0
Rehabilitation of Cotter Road Pavement	1,400	1,500	0	0
Harrison District Playing Fields - Additional Funding	1,000	0	0	0
Throsby District Playing Fields and Netball Centre	600	0	0	0
Lyneham Sports Precinct Development - Stage 1 ¹	3,500	3,100	2,000	0
"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	500	1,500	3,000	3,000
Bushfire Memorial Entrance, Car Park, Pedestrian Trail and Connection to Stromlo Forest Park	450	0	0	0
Improvement of Canberra Stadium Player Facilities	250	0	0	0
Replacement of Hawke and Menzies Stands, and Upgrade of Bradman Stand, Manuka Oval	500	0	0	0
Stromlo Forest Park - Commercial and Operational Facilities	100	0	0	0

¹ \$3 million provided as a direct grant to Netball ACT.

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Stromlo Forest Park - Operational and Access Upgrade of Facilities	1,400	300	0	0
Duplication of Athllon Drive (Ankatell Street to Drakeford Drive)	2,000	0	0	0
Permanent Site for Floriade	65	0	0	0
Investment Fund for Accommodation, Chairlift and Related Development at Stromlo Forest Park	200	100	0	0
The Sanctuary at Tidbinbilla - Stage 2 and Birrigai Outdoor School Development	1,000	1,200	0	0
Stromlo Forest Park - Landscape and Amenity Planting	170	40	20	0
Convention Centre Trust Fund	250	0	0	0
Phillip Oval - Additional Funding	1,200	0	0	0
Kings Highway Realignment	3,500	0	0	0
North-South Arterial Road for Molonglo Suburbs	4,000	7,000	0	0
North Weston Pond and Bridge	5,000	7,000	0	0
Horse Park Drive Extension to Burrumarra Avenue	5,000	0	0	0
Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	2,000	10,000	4,500	0
City West Infrastructure Stage 2 - Childers Street Precinct	3,000	0	0	0
Flemington Road Duplication	5,000	15,000	0	0
Establishment of New Nature Reserves	406	271	271	0
West Belconnen School - Access Road and Amenity Improvements	1,400	0	0	0
Government Office Accommodation and Relocation Fit Out	5,270	0	0	0
Enclosed Oval within Crinigan Circle, Gungahlin	400	0	0	0
Gungahlin Swimming Pool	100	0	0	0
Restoration of Tharwa Bridge - Additional Funding	0	0	3,000	1,700
Establishment of Regional Community facilities and Neighbourhood Halls	2,000	0	0	0
Arts Organisation Relocation	600	0	0	0
Expansion of Existing Capital Upgrades Program	10,000	10,250	10,506	10,769
Capital Upgrades	10,372	0	0	0
Drought Proofing Parks and Open Space	1,400	0	0	0
Total Capital Works Initiatives	94,942	70,071	30,541	16,291
Plant and Equipment				
ACTION - Bus Fleet Replacement	6,000	15,500	15,500	12,500
Energy Efficient Street Lights	3,000	0	0	0
Portable Tourism Visitor Information Booth	75	0	0	0
Enhancement of Library Collections	1,240	1,025	1,051	1,077
Total Plant and Equipment Initiatives	10,315	16,525	16,551	13,577
Information and Communication Technology				
ACTION - Fleet Management System Replacement	100	0	0	0
Whole of Government Receipts and Payments System - Replacement	922	1,538	0	0
Total ICT Initiatives	1,022	1,538	0	0

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Expenditure Associated with Recurrent Initiatives				
Accessibility and Security Improvements to Canberra Connect Shopfronts	250	103	0	0
Nightlink Taxi Scheme	200	0	0	0
		2 nd Approp		
Total Capital Expenditure Associated with Recurrent Initiatives	450	103	0	0
Total Capital Initiatives	106,729	88,237	47,092	29,868

Upgrade of Tharwa Drive - Stage 1	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	3,750	4,250	3,000	0
Expenses (Depreciation)	0	0	0	275

This project will duplicate Tharwa Drive between Box Hill Avenue and Johnson Drive. The duplication will include the provision of on-road cycle lanes, as well as a separated pedestrian link, in the vicinity of the existing bus stops at Mentone View. The project will facilitate safe access for bus patrons, as well as reducing travel times for commuters and provide a more direct route for cyclists. The duplication will improve access to Tharwa Village and the Namadgi National Park via Naas and Boboyan Roads once the Tharwa Bridge is re-opened.

Upgrade of Airport Roads - Stage 2	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	4,000	4,000	2,000	0
Expenses (Depreciation)	0	0	0	250

This project involves the duplication and widening of a number of existing roads in the vicinity of Canberra Airport, improving traffic capacity including: Fairbairn Avenue, in the section between Majura Road and Beltana Road; and Pialligo Avenue, from Beltana Road to the Monaro Highway.

Upgrade of Wakefield Avenue and Dooring Street Intersection	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	100	0	0	0
Expenses (Depreciation)	0	5	5	5

Forward design for the upgrade of the Dooring Street/Wakefield Avenue intersection, Ainslie. The project will provide plans for improved and safer access for vehicles to the proposed development on Dooring Street, and to redevelopments in North Braddon and South Dickson.

Upgrade of Cotter Road	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	180	0	0	0

A feasibility study will identify and assess options for the upgrade of Cotter Road from Adelaide Avenue to Eucumbene Drive, addressing expected traffic growth from the new Molonglo development.

Upgrade of Intersection of Flemington Road, Sandford Street and Morisset Road	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	100	0	0	0

A feasibility study will investigate and provide planning for the Flemington Road, Sandford Street and Morisset Road intersection upgrade into a traditional four-way configuration to reduce congestion, as well as increase motorist and pedestrian safety.

Burgmann Anglican School Access	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	500	0	0	0
Expenses (Depreciation)	0	9	9	9
Expenses	0	0	7	7

This project will provide an alternative access from Delma View to the school's main car park, supplementing the existing access points from The Valley Avenue. The alternative access route will cater for approximately half of the vehicle movements to and from the school, assisting to reduce congestion on The Valley Avenue along the school frontage, as well as providing improved safety for pedestrians, vehicle occupants and buses.

Bus Lanes and Bus Priority Measures	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	500	0	0	0
Expenses (Depreciation)	0	25	25	25

This design project will improve bus travel times on busier bus routes, complementing ACTION's new Network 08, through measures such as "B" traffic signals and bus lanes on major intersections. The first stage of works will focus on the City to Belconnen bus routes.

New 'Park and Ride' and 'Bike and Ride' Facility	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	530	0	0	0
Expenses (Depreciation)	0	21	21	21
Expenses	0	0	6	6
Revenue	0	100	193	193

This project involves the construction of an open parking area in Mawson, including approximately 70 car parking spaces and a 15 space bike storage facility. The new parking area will support the Park and Ride program, encouraging ACT commuters to use sustainable transport.

Temporary Surface Car Park in Watson Street, Turner	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	0	40	40	40
Expenses	0	0	12	12
Revenue	0	130	275	275

This project will construct a temporary 250 car space surface pay-parking area, increasing the supply of car parking in the precinct while supporting developments in the north-west sector of the City.

Temporary Car Park within Commonwealth Avenue Western Loops	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	60	0	0	0

This feasibility study will investigate the viability of building temporary surface pay parking areas within the western ramps, from Commonwealth Avenue to London Circuit and from Commonwealth Avenue to Parkes Way.

Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	900	0	0	0
Expenses (Depreciation)	0	23	23	23
Expenses	0	0	10	10

This project will provide a cycle path for commuter and recreational cyclists, improving the amenity and safety for pedestrians and cyclists within the reserve; and improve pedestrian and cycle access from Dairy Road, Fyshwick to Newcastle Street, Kingston.

Community Paths Program - Cotter Road Cycle Connections	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,115	1,223	0	0
Expenses (Depreciation)	0	0	58	58
Expenses	0	0	0	48

The project will deliver a cycle connection along Cotter Road, from Adelaide Avenue to Stretton Drive, improving cycle access to Stromlo Forest Park facilities. This project will accelerate the delivery of community paths and on-road cycling routes identified in the 2007 Community Cycling Network Priorities for Capital Works Report.

Lake Ginninderra Foreshore Upgrade Stage 3	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	400	1,000	1,400	0
Expenses (Depreciation)	0	0	0	93
Expenses	0	0	0	45

Construction of Precinct 3 is the final stage of the Belconnen Lakeshore Refurbishment at Eastern Valley Way Inlet. It will integrate the recently completed promenade treatment with the lake edge through boardwalks and piers over the water. It will also improve pedestrian access between the University of Canberra, the lakeshore and thoroughfare to other central areas of the Town Centre, as well as providing improved lighting to encourage increased use of the foreshore at night.

New Landfill for the ACT	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	850	0	0	0

A feasibility study will assess options for a new landfill site in the ACT, aimed to be ready by 2013, by which time current waste management facilities will be nearing capacity.

West Belconnen Landfill Sullage Pit Remediation	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	410	150	140	100

This project will provide for bio-remediation works on the sullage pits at the West Belconnen Landfill Site in accordance with Environment Protection Authority requirements.

Remediation of West Belconnen Landfill Borrow Pit	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	670	687	704	722
Expenses	10	10	11	11

This project will establish a dedicated clean fill disposal site at the West Belconnen Landfill Facility, to facilitate rehabilitation of the old borrow pit area, as required by the Environmental Protection Authority.

Additional Regional Recycling Drop Off Centres Study	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	30	0	0	0

A feasibility study to assess areas of need and suitable locations for additional recycling drop-off facilities, and investigate opportunities for designing and constructing additional facilities in key business areas to augment the free recycling services available to the ACT community.

Upgrade of Callam Offices	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	811	0	0	0
Expenses (Depreciation)	0	41	41	41

This project will provide concept plans and forward design work for the upgrade of the Callam Offices on Easty Street, Phillip, upgrading the Government's information services centre, as well as the Government's emergency response centre.

Refurbishment of Albert Hall	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	2,723	0	0	0
Expenses (Depreciation)	0	136	136	136
Expenses	0	27	27	27

A program of works will be undertaken to refurbish Albert Hall, enhancing its amenity. Proposed works include re-roofing, external painting, removal of asbestos and lead-based paints, upgrading and replacing kitchen equipment, implementing fire safety works and electrical systems, upgrading toilets and minor repair works throughout the building.

Upgrade of Bunda Street Paving - Stage 1	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	2,150	1,500	0	0
Expenses (Depreciation)	43	73	73	73

These works provide for lighting, street furniture and paving on Bunda Street from Northbourne Avenue to Petrie Street, improving public safety and providing continuity of design along the street.

Rehabilitation of Majura Road Pavement	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	130	0	0	0
Expenses (Depreciation)	3	3	3	3

This project is to undertake forward design for the rehabilitation of the existing pavement along Majura Road, resulting from increased traffic to and from Gungahlin, and the Canberra Airport precinct.

Rehabilitation of Cotter Road Pavement	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	1,400	1,500	0	0
Expenses (Depreciation)	28	58	58	58

This project involves the rehabilitation of pavement to sections of Cotter Road between the Murrumbidgee River and Mount Stromlo. The rehabilitation will deliver improved road user safety as well as reduced ongoing maintenance costs.

Harrison District Playing Fields - Additional Funding	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	0	145	145	145

This project involves the construction of a sportsgrounds complex, with associated pavilion, parking areas, landscaping, fencing and related structures to meet the growing needs of the Gungahlin community.

Throsby District Playing Fields and Netball Centre	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	600	0	0	0

The project involves the design of the entire Throsby District Playing Fields and Netball Centre precinct, providing sporting facilities for the rapidly-growing Gungahlin community.

Lyneham Sports Precinct Development - Stage 1	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	3,500	3,100	2,000	0
Expenses (Depreciation)	0	0	0	160
Expenses	3,000	0	0	0

The project will deliver significant redevelopment of the Lyneham Precinct (Southwell Park) in accordance with the revised draft Master Plan and Preliminary Cost and Staging Report of March 2007. The redevelopment will create a central, high profile sporting hub that better serves the ACT community. The redevelopment will also improve the precinct's capacity to host major sporting events.

"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	500	1,500	3,000	3,000
Expenses (Depreciation)	0	67	193	320
Expenses	0	0	60	120

These projects will assist to reduce potable water consumption and secure non-potable irrigation options for a number of ACT sporting facilities. Non-grass playing surfaces will be utilised in some cases, and, where appropriate, the exploration and implementation of non-potable irrigation options like sewer mining and recycled water will be undertaken. The projects will also maximise the use and management of high-use facilities.

Bushfire Memorial Entrance, Car Park, Pedestrian Trail and Connection to Stromlo Forest Park	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	450	0	0	0
Expenses (Depreciation)	0	20	20	20
Expenses	0	20	20	20

This project involves the construction of a slip lane and entrance road leading to a car park at the Bushfire Memorial on Uriarra Road. The project will also include the construction of a safe pedestrian walking trail to the memorial and a cycle path from the memorial to Stromlo Forest Park.

Improvement of Canberra Stadium Player Facilities	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	250	0	0	0

Forward design for new and improved player facilities at Canberra Stadium, assisting the Stadium to remain attractive as a venue for national and international competition events.

Replacement of Hawke and Menzies Stands, and Upgrade of Bradman Stand, Manuka Oval	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	500	0	0	0

A feasibility study will investigate options for the re-development of Manuka Oval and associated infrastructure, increasing the operational efficiency as well as the commercial viability of the venue. The study will look to increase the functionality of the site and increase seating capacity.

Stromlo Forest Park - Commercial and Operational Facilities	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	100	0	0	0

A feasibility study will assess the scope for additional facilities to promote opportunities for commercial growth at the Stromlo Forest Park site.

Stromlo Forest Park - Operational and Access Upgrade of Facilities	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,400	300	0	0
Expenses (Depreciation)	175	200	200	200
Expenses	0	0	31	32

This project will provide the necessary facilities to host the World Mountain Bike Championships in 2009, including a new access road to the event staging area within Stromlo Forest Park, spectator viewing areas, a downhill course, and multi-purpose landscape areas to allow for additional parking, event villages, team set-up areas, and event camping.

Duplication of Athllon Drive (Ankatell Street to Drakeford Drive)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	2,000	0	0	0
Expenses (Depreciation)	0	50	50	50
Expenses	0	0	11	11

The project will provide two-way traffic and cycle lanes between the roundabouts at Anketell Street and Drakeford Drive, better addressing the needs associated with increased traffic volume, and establishing a consistent road standard through the Tuggeranong Town Centre area.

Permanent Site for Floriade	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	65	0	0	0

A feasibility study will investigate the options for a permanent Floriade site and consider a new look for Floriade as a milestone towards the 2013 Canberra Centenary celebrations.

Investment Fund for Accommodation, Chairlift and Related Development at Stromlo Forest Park	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	200	100	0	0

A feasibility study will investigate establishing a capital investment fund for the development of commercial investment partnerships for infrastructure within Stromlo Forest Park, such as a possible chairlift (bike) facility, and a low-cost accommodation site, providing accommodation for travelling school groups, cycling groups, event patrons and other visitors to the ACT.

The Sanctuary at Tidbinbilla - Stage 2 and Birrigai Outdoor School Development	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,000	1,200	0	0

The Stage 2 development of the Sanctuary at Tidbinbilla will provide additional visitor attractions including a tree-top walk and an enhanced Aboriginal Learning and Presentation area. The project will also deliver a joint Management and Business Plan for a combined Tidbinbilla Nature Reserve and Birrigai Outdoor School.

Stromlo Forest Park - Landscape and Amenity Planting	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	170	40	20	0

Additional tree plantings will be undertaken to improve the visual amenity of Stromlo Forest Park, providing shade and wind protection to people engaging in active recreation at the park.

Convention Centre Trust Fund	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	250	0	0	0

This fund will provide for a joint feasibility study to be undertaken between the Commonwealth Government, ACT Government and business groups to determine the viability and options for a new National Convention Centre by 2013.

Phillip Oval - Additional Funding	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	1,200	0	0	0
Expenses (Depreciation)	0	43	43	43

This project will increase patron amenity through the construction of a new pavilion, as part of the redevelopment plans for Phillip Oval.

Kings Highway Realignment	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	3,500	0	0	0
Expenses (Depreciation)	0	88	88	88

This project involves the construction of climbing lanes on a new alignment over Sparrow Hill, addressing expected peak-hour congestion on the ACT section of the Kings Highway.

North-South Arterial Road for Molonglo Suburbs	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	4,000	7,000	0	0
Expenses (Depreciation)	0	0	550	550
Expenses	0	0	0	220

This project will provide for the construction of the Molonglo North-South Arterial Road from the intersection of Cotter Road and Stretton Drive for approximately 3.5 km to the northwest, creating the major access road for the Molonglo Valley development.

North Weston Pond and Bridge	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	5,000	7,000	0	0
Expenses (Depreciation)	0	0	150	150
Expenses	0	0	0	200

This project will construct a pond in the North Weston precinct, providing protection for trunk sewers in the area. The project will also include a new road bridge over Weston Creek.

Horse Park Drive Extension to Burrumarra Avenue	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	5,000	0	0	0
Expenses (Depreciation)	0	250	250	250
Expenses	0	0	80	80

This project will extend Horse Park Drive from Arrabri Street to Burrumarra Avenue, providing direct access to the northern suburb of Casey.

Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	2,000	10,000	4,500	0
Expenses (Depreciation)	0	0	0	500
Expenses	0	0	0	200

This construction program involves the demolition of the existing bus interchange structure, the building of additional bus facilities, extension of Cohen Street between Lathlain Street and Emu Bank, and the installation of traffic signals at Eastern Valley Way. It aims to deliver enhanced on-road bus operations as well as improvements to traffic flows and pedestrian safety throughout the Belconnen Town Centre.

City West Infrastructure Stage 2 - Childers Street Precinct	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	3,000	0	0	0
Expenses (Depreciation)	0	132	132	132
Expenses	0	50	50	50

This construction project will provide new infrastructure in the City-West Precinct to accommodate increased community needs, reflecting the desired future character of the area. The works will deliver improved safety, presentation and functionality of the area.

Flemington Road Duplication	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	5,000	15,000	0	0
Expenses (Depreciation)	0	0	1,000	1,000
Expenses	0	0	0	400

This project involves the design and construction of the Flemington Road duplication, from Wells Station Drive to Hamer Street at the gateway to the Gungahlin Town Centre, to support land releases in Franklin and Harrison by improving the standard and safety of the road.

Establishment of New Nature Reserves	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	406	271	271	0
Expenses (Depreciation)	0	15	28	40
Expenses	0	240	240	240

This initiative will bring together Kinleaside, Jerrabomberra East, Kama South and Jedbinbilla into one nature reserve system using best-practice conservation management to ensure the natural and cultural values of these sites are protected as a community asset.

West Belconnen School - Access Road and Amenity Improvements	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,400	0	0	0
Expenses (Depreciation)	14	28	28	28

The new West Belconnen Regional School is due to be opened at the start of the 2009 school year. This initiative includes a range of offsite works associated with the new school such as road works and associated landscaping works, as well as the removal, replacement and extension of footpaths and paved areas surrounding the school site. Modifications will be made to traffic control devices including new and upgraded street and footpath lighting. Storm water drainage and water supply services will also be improved.

Government Office Accommodation and Relocation Fit Out	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	5,270	0	0	0
Expenses (Depreciation)	659	1,318	1,318	1,318

This project will facilitate the consolidation of accommodation for a number of Government business areas and statutory officers in accordance with the Whole of Government Accommodation Strategy. This project will provide a centralised facility for the Office of Regulatory Services and a more effective service centre for the community. In addition, improved public access, and more appropriate facilities particularly addressing privacy needs, will be provided for ACT Elections, the Essential Services Consumer Council, the Independent Competition and Regulatory Commission and Victims of Crime ACT.

Enclosed Oval within Crinigan Circle, Gungahlin	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	400	0	0	0

Forward design for an enclosed oval in Gungahlin, contributing to the life and vitality of Gungahlin Town Centre precinct. The oval will provide a range of facilities for field sports, including Australian rules, rugby league, rugby union, and soccer with supporting amenities in a grandstand to accommodate at least 600 seats undercover and a further 300 uncovered. The grandstand will provide team change rooms, two officials' change rooms, public toilets, canteen, first aid room and storage space, and a car park within the fenced enclosure.

Gungahlin Swimming Pool	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	100	0	0	0

A feasibility study will investigate options for a new swimming pool in Gungahlin, assessing how best to address this particular need of the Gungahlin community.

Restoration of Tharwa Bridge - Additional Funding	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	0	0	3,000	1,700
Expenses	0	0	0	100

This initiative will restore old Tharwa Bridge to a 44-tonne load capacity at an additional cost of \$4.7 million.

Establishment of Regional Community facilities and Neighbourhood Halls	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	2,000	0	0	0
Expenses (Depreciation)	0	100	100	100
Expenses	916	724	426	329

This initiative provides resources to develop significant community infrastructure in response to the consultation with the community on the future use of former school sites. The community infrastructure includes Regional Community Facilities that will utilise the existing buildings at Cook, Melrose and Weston to accommodate community organisations and the development of nine Neighbourhood Halls for casual hire. The facilities aim to satisfy a significant proportion of the demand for community space in these suburbs and add to the revitalisation of local precincts through community engagement.

Arts Organisation Relocation	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	600	0	0	0
Expenses (Depreciation)	0	30	30	30

This initiative will undertake a fit-out of areas within the Blaxland Centre to accommodate the needs of M16, a community-based visual arts organisation, when it relocates to this site in 2010.

Expansion of Existing Capital Upgrades Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	10,000	10,250	10,506	10,769
Expenses (Depreciation)	200	405	615	831

This program will address increasing backlogs of capital renewals, upgrades and ageing infrastructure by increasing the base funding level of the current TAMS' Capital Upgrade Program, as well as increasing the rolling municipal public works budget.

Drought Proofing Parks and Open Space (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,400	0	0	0
Expenses (Depreciation)	160	160	160	160
Expenses	100	0	0	0

In recognition of the importance of parks and open recreation space to the community, this initiative will provide for the conversion of existing irrigation systems in parks adjacent to lakes to use second-class water and the implementation of black water and stormwater recycling systems in city parks. A re-seeding program incorporating drought tolerant grasses will also be undertaken.

ACTION - Bus Fleet Replacement	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	6,000	15,500	15,500	12,500

This program will replace ACTION's ageing bus fleet whilst ensuring the Territory's requirements, under the *Disability Discrimination Act 1992*, are met. The program will see the procurement of 100 buses over the next four years.

Energy Efficient Street Lights	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	3,000	0	0	0

This program will see the replacement of existing street lights with more efficient sodium and metal halide street lights. The program will improve commuter safety by delivering increased illumination levels, as well as reducing energy consumption by 2.8 million kilowatt hours per annum, equivalent to cutting 3000 tonnes of greenhouse gas emissions per annum.

Portable Tourism Visitor Information Booth	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	75	0	0	0
Expenses (Depreciation)	25	25	25	0
Expenses	15	15	15	0

This project will enhance the experience of visitors to the ACT through providing more convenient access to tourist information. The initiative will enable this information to be better targeted by providing the ability to temporarily situate a booth at various locations across the ACT and region, including the City Centre, and the Parliamentary Triangle, as well as at major tourism events like Floriade, and other selected activities across the region.

Enhancement of Library Collections	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	1,240	1,025	1,051	1,077
Expenses (Depreciation)	0	400	810	1,230
Expenses	(1,000)	(1,025)	(1,051)	(1,077)

This project involves the revitalisation of ACT Library and Information Service Collections, ensuring the library contains contemporary resources that are relevant and useful to the ACT community.

ACTION - Fleet Management System Replacement	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	100	0	0	0

This initiative will replace the current fleet management system used to manage efficient workshop maintenance schedules, inventory control of spare parts, and interface with invoicing and financial systems.

Whole of Government Receipts and Payments System - Replacement	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	922	1,538	0	0
Expenses (Depreciation)	0	0	820	820
Expenses	200	205	723	502

This project will facilitate the replacement of the current Whole of Government Receipting and Payments System (RAPS) to provide critical software associated with revenue collection via Canberra Connect Shopfronts, BPay, Rego.act, Australia Post, Locked Box and eLockBox channels.

Accessibility and Security Improvements to Canberra Connect Shopfronts	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	250	103	0	0
Expenses (Depreciation)	0	25	35	35
Expenses	200	0	0	0

This initiative will improve public access to, and increase the security of Canberra Connect Shopfronts.

HOUSING ACT

Table 5.2.9

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Prison and Offender Related Crime Prevention Measures (Managed Accommodation)	1,540	0	0	0
Improvement in Energy Efficiency in Public Housing 2 nd Approp	2,333	2,333	2,334	2,000
Total Capital Works Initiatives	3,873	2,333	2,334	2,000

Prison and Offender Related Crime Prevention Measures (Managed Accommodation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,540	0	0	0
Expenses (Depreciation)	14	19	19	19
Expenses	36	74	76	79

This project provides housing for prisoners upon their release from the Alexander Maconochie Centre. The project provides housing for a small number of high-risk offenders with appropriate supports in an Intensive Supported Accommodation model and a half-way house for lower risk offenders to aid re-integration back into the community.

Improvement in Energy Efficiency in Public Housing (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	2,333	2,333	2,334	2,000
Expenses (Depreciation)	27	56	72	88

This initiative forms part of the ACT Climate Change Strategy 2007-2025 *Weathering the Change* and the supporting Action Plan. The project will improve the energy efficiency of public housing and therefore reduce energy consumption and greenhouse gas emissions for public housing properties. The project will also assist in improving the standard of living for tenants by reducing their energy costs.

DEPARTMENT OF EDUCATION AND TRAINING

Table 5.2.10

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Calwell High School Performing Arts Centre	500	1,500	3,000	0
Erindale Leisure Centre Redevelopment	1,000	2,000	0	0
Early Childhood Schools	3,500	0	0	0
Harrison High School	1,500	0	0	0
Gungahlin College Joint Use Library	0	5,000	0	0
Capital Upgrades	11,959	0	0	0
Total Capital Works Initiatives	18,459	8,500	3,000	0
Information and Communication Technology				
Fibre Optic Cabling to ACT Government Primary Schools	4,000	3,697	0	0
Total ICT Initiatives	4,000	3,697	0	0
Plant and Equipment				
Arts for All - Musical Instruments	250	0	0	0
Total Plant and Equipment Initiatives	250	0	0	0
Total Capital Initiatives	22,709	12,197	3,000	0

Calwell High School Performing Arts Centre	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	500	1,500	3,000	0
Expenses (Depreciation)	0	0	0	100

This project provides for the construction of a new Performing Arts Centre at Calwell High School. The facility will be used by students from the high school, surrounding schools and the local community, and will include a number of specialist spaces for music, dance, drama practice and performance. The project also includes an upgrade of the existing performing arts area at the school to improve its functionality, integration with the new Theatre Arts Centre and provide space for an expanded curriculum.

Erindale Leisure Centre Redevelopment	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,000	2,000	0	0
Expenses (Depreciation)	0	0	60	60

This project provides for the refurbishment of the pool at the Erindale Leisure Centre, including retiling, roof and ceiling rectification, refurbishment of the change rooms and replacement of associated plant and equipment. The Erindale Leisure Centre is extensively used by students of the Erindale College, as well as by the community both before and after school hours, on weekends and during school holidays.

Early Childhood Schools	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	3,500	0	0	0
Expenses (Depreciation)	35	70	70	70

Early childhood schools are to be established at Scullin (Southern Cross), Narrabundah, Lyons and Isabella Plains. These schools will become regional hubs providing integrated services for children (birth to 8 years) and their families. In addition to preschool to year 2 classes, these services will include child care, family support services and other services that support children's learning, health and well-being. This initiative will supplement funding provided under the School Infrastructure Renewal program to enable building modifications required to establish the new early childhood schools.

Harrison High School	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	1,500	0	0	0
Expenses (Depreciation)	0	30	30	30

The new high school in Harrison is to be constructed adjacent to the recently completed pre-school and primary school. The high school campus will be capable of accommodating 800 students in permanent buildings. This initiative funds the commencement of the design phase for the project.

Gungahlin College Joint Use Library	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	0	5,000	0	0
Expenses (Depreciation)	0	50	100	100

This initiative will significantly increase the size of the joint use library in Gungahlin College to provide additional space for the book collection and community meetings, as the population of Gungahlin continues to grow.

Fibre Optic Cabling to ACT Government Primary Schools	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	4,000	3,697	0	0
Expenses (Depreciation)	200	621	769	769
Expenses	92	46	0	0

This project will provide fibre optic cabling to 53 ACT public schools to enable significantly faster access to the internet. The project will complement other Smart School Smart Students projects enabling schools to better utilise new technologies such as video-conferencing, multi-media and will allow the creation of a Virtual Learning Environment in ACT Public schools.

Arts for All - Musical Instruments	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	250	0	0	0
Expenses (Depreciation)	13	13	13	13

The project will enable the purchase of additional musical instruments for the Instrumental Music Program allowing more students to access the program.

ACT PLANNING AND LAND AUTHORITY

Table 5.2.11

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Lawson Infrastructure Stage 1	100	0	0	0
Gungahlin College - Associated Ponds and Stormwater System	150	0	0	0
Mulligans Flat Road Extension to NSW Border	300	0	0	0
Bonner Water Quality Control Pond No. 2	250	0	0	0
Clarrie Hermes Drive Extension to Barton Highway	600	0	0	0
East Lake Electrical Infrastructure Relocation	500	500	0	0
Trunk Sewer Extension from Amaroo to Bonner	150	0	0	0
Horse Park Drive Extension from Amaroo to Moncrieff Group Centre	500	0	0	0
Sandford Street Extension to Federal Highway	350	0	0	0
Irving Street Extension	200	0	0	0
Bonner Western Distributor	300	0	0	0
Horse Park Drive Water Quality Control Pond	300	0	0	0
Mirrabei Drive Extension to Horse Park Drive	300	0	0	0
Kenny Water Quality Control Pond	300	0	0	0
Wells Station Drive Extension to Horse Park Drive	200	0	0	0
Future Water Management Options - Molonglo River	350	150	0	0
East Lake/Jerrabomberra Creek Interface and Ponds Study	200	0	0	0
Urban Development Sequence for Affordable Housing - Molonglo and North Weston	350	150	150	0
Urban Development Sequence for Affordable Housing - Environmental Impact Assessment Molonglo	350	150	50	0
Urban Development Sequence for Affordable Housing - Concept Plans Gungahlin	250	100	100	0
East Lake Sustainable Urban Renewal	970	750	0	0
Capital Upgrades	317	0	0	0
Total Capital Works Initiatives	7,287	1,800	300	0

Lawson Infrastructure Stage 1	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	100	0	0	0

Forward design for the upgrade of the intersection at southern Baldwin Drive/Maribyrnong Avenue, which will provide access to the new suburb of Lawson. It also includes designs for cycling and pedestrian access from Lawson to Giralang, Kaleen shops and other community services.

Gungahlin College - Associated Ponds and Stormwater System	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	150	0	0	0

Forward design for a stormwater management system that runs along the southern boundary of the Gungahlin Secondary College and into open space on the western side of the college.

Mulligans Flat Road Extension to NSW Border	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	300	0	0	0

Forward design for the extension of Mulligans Flat Road from Jessie Street, Forde to the NSW border. The project also includes the forward design of the Mulligans Flat Road extension, connecting with the existing Old Gundaroo Road, which aims to improve access to the proposed residential development in Bonner and the future land release in Forde.

Bonner Water Quality Control Pond No. 2	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	250	0	0	0

Forward design for a water quality control pond with retardation facility and associated floodway, inlet and outlet works. This project will enable the provision of retardation and water quality improvement to stormwater runoff, and flood protection to the suburbs of Forde and Bonner.

Clarrie Hermes Drive Extension to Barton Highway	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	600	0	0	0

Forward design for the extension of Clarrie Hermes Drive from Kelleway Avenue to the Barton Highway (including the Barton Highway/Clarrie Hermes Drive/Kuringa Drive intersection), enabling direct access to the proposed suburb of Casey.

East Lake Electrical Infrastructure Relocation	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	500	500	0	0

Forward design for the relocation of electrical infrastructure from Fyshwick and Kingston to allow for the continued development of the Kingston Foreshores and future development of the East Lake area, as identified in the East Lake Urban Renewal Draft Planning Report of September 2007. The design works include the relocation of the existing electrical switching station at the Causeway, in Kingston, and the relocation of the temporary Fyshwick zone substation to a combined site identified near the Fyshwick Sewage Treatment Plant on Dairy Road in Fyshwick.

Trunk Sewer Extension from Amaroo to Bonner	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	150	0	0	0

Forward design for a trunk sewer extension from Amaroo, near Evella Court, to Horse Park Drive, near Bonner 3, along the Ginninderra Creek valley to service the planned suburb of Jacka and part of Bonner.

Horse Park Drive Extension from Amaroo to Moncrieff Group Centre	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	500	0	0	0

Forward design for the extension of Horse Park Drive from Amaroo School to Moncrieff Group Centre, providing access to the planned future suburbs of Jacka and Moncrieff.

Sandford Street Extension to Federal Highway	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	350	0	0	0

Forward design for the extension of Sandford Street from Flemington Road to the Federal Highway. The road extension will form a major traffic link providing access to the new Youth Justice Centre 'Bimberi', as well as providing access between the Federal Highway and Mitchell.

Irving Street Extension	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	200	0	0	0

The project involves forward design for the extension to Irving Street, from a new section of road currently being built as part of the Phillip Oval refurbishment, forming a 4-Way intersection with Launceston Street opposite Callam Street. Associated with the project will be the design of signals and pedestrian safety improvements in the section of Launceston Street on the eastern side of Furzer Street.

Bonner Western Distributor	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	300	0	0	0

Forward design for a distributor road between the proposed suburbs of Bonner and Jacka. The project includes associated intersections to provide access to the planned Bonner 3 Estate.

Horse Park Drive Water Quality Control Pond	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	300	0	0	0

Forward design for a water quality control pond adjacent to Horse Park Drive with retardation facility and associated floodway, inlet and outlet works, enabling the provision of retardation and water quality improvement to stormwater runoff and flood protection to Moncrieff.

Mirrabei Drive Extension to Horse Park Drive	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	300	0	0	0

Forward design for the extension of Mirrabei Drive from Len Waters Street to Horse Park Drive, providing access to the western part of the proposed suburb of Moncrieff.

Kenny Water Quality Control Pond	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	300	0	0	0

Forward design for a water quality control pond with retardation facility and associated floodway, inlet and outlet works within Kenny. The project will enable the provision of retardation and water quality improvement to stormwater runoff and flood protection to the proposed suburb of Kenny.

Wells Station Drive Extension to Horse Park Drive	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	200	0	0	0

The project will advance to document readiness stage the final sketch plan design of the Wells Station Drive extension, from Turtle Rock Street, Harrison, to Horse Park Drive, supporting the future land release in Harrison 4 and Kenny.

Future Water Management Options - Molonglo River	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	350	150	0	0

This project is to undertake further feasibility studies for future stormwater management options along the Molonglo River. These options will include analysis, design and concept plan development for a dam wall, spillway, low flow outlet, road access and other works.

East Lake/Jerrabomberra Creek Interface and Ponds Study	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	200	0	0	0

This project is to undertake a feasibility study for edge roads, paths and stormwater improvements, including options for the rehabilitation of the Jerrabomberra Creek corridor and associated interface treatments.

Urban Development Sequence for Affordable Housing - Molonglo and North Weston	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	350	150	150	0

This project will continue the land use and infrastructure planning required for land releases in Molonglo and North Weston, as part of the Government's Residential Land Release Program and Affordable Housing Strategy. The project will focus chiefly on the preparation and refinement of concept plans for urban development at Molonglo and North Weston.

Urban Development Sequence for Affordable Housing - Environmental Impact Assessment Molonglo	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	350	150	50	0

This project encompasses one, or more, comprehensive Environmental Impact Statement(s) in anticipation of the lodgement of development applications for critical items of infrastructure.

Urban Development Sequence for Affordable Housing - Concept Plans Gungahlin	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	250	100	100	0

This project will continue concept planning investigations in Gungahlin to maintain an adequate supply of planning ready land consistent with the Government's Residential Land Release Program. Additionally, the project will ensure that commitments for land releases, made in association with the Affordable Housing Strategy, are met.

East Lake Sustainable Urban Renewal	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	970	750	0	0

This project will advance the East Lake sustainable urban renewal initiative. It will provide for the continuation of the current partnership with CSIRO into Stage 2, thereby building on established sustainability design principles to develop innovative applications of urban sustainability. It will also progress work on railway reconfiguration and a roads study.

ACT GAMBLING AND RACING COMMISSION

Table 5.2.12

	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Agency Funded Initiatives				
Gaming Machine Database System	360	0	0	0
Total Capital Works Initiatives	360	0	0	0

Gaming Machine Database System (Agency funded)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Capital	360	0	0	0
Expenses (Depreciation)	3	35	35	35

This initiative will enable the purchase of a replacement gaming machine database system that will allow the ACT Gambling and Racing Commission to perform its regulatory and revenue verification statutory functions for gaming machines in the Territory.

CANBERRA INSTITUTE OF TECHNOLOGY

Table 5.2.13

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
CIT Reid Campus Master Plan	400	0	0	0
Fyshwick Trade Skills Centre - Feasibility Study and Design	500	0	0	0
New Horticultural Facility - Bruce	5,000	4,000	0	0
Capital Upgrades	2,117	0	0	0
Total Capital Works Initiatives	8,017	4,000	0	0
Plant and Equipment				
Technology and Major Equipment Upgrade	1,000	0	0	0
Total Plant and Equipment Initiatives	1,000	0	0	0
Total Capital Initiatives	9,017	4,000	0	0

CIT Reid Campus Master Plan	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	400	0	0	0

This project involves developing the Reid Campus Master Plan to provide for further assessment of the proposed wide ranging redevelopment of CIT's Reid Campus. This may include redevelopment of educational and student services, including the CIT Vocational College, along with the potential development of commercial and private premises.

Fyshwick Trade Skills Centre - Feasibility Study and Design	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	500	0	0	0

This project provides for a feasibility study for the new Fyshwick Trade Skills Centre based on a refurbishment of an existing building and construction of another. The first part will include the refurbishment of the ground floor of C block incorporating Fyshwick Trade Skills reception, trade training display area, corporate training rooms and staff office. The second part of the project will provide for a new building to house CIT's electro technology operation currently located at the Bruce Campus.

New Horticultural Facility - Bruce	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	5,000	4,000	0	0
Expenses (Depreciation)	0	0	200	200
Expenses (Savings)	0	(85)	(170)	(170)

This project involves the relocation of CIT's horticultural facilities from the Weston Campus to its Bruce Campus. This relocation will result in better access to complementary programs in surveying, construction and environmental sciences, and access to a full array of student services including CIT Student Association services, library, retail/food and other student support, including additional study support and counselling services.

Technology and Major Equipment Upgrade	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	0	100	100	100

This project will provide for technology and major equipment purchases at CIT to ensure that the equipment used for training is of at least the same standard as equipment that students will be expected to use in their workplace. Opportunities will be taken to further develop partnerships with industry in acquiring this technology and equipment.

CULTURAL FACILITIES CORPORATION

Table 5.2.14

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Nolan Collection Gallery at the Canberra Museum and Gallery	260	0	0	0
Playhouse Major Acoustic and Sound System Upgrade	320	0	0	0
Canberra Theatre Centre Signage Upgrade	267	0	0	0
Capital Upgrades	317	0	0	0
Total Capital Works Initiatives	1,164	0	0	0

Nolan Collection Gallery at the Canberra Museum and Gallery	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	260	0	0	0
Expenses (Depreciation)	0	10	10	10
Expenses	0	10	15	20

This will enable the creation of a dedicated gallery space within the Canberra Museum and Gallery for the display of the Nolan Collection of artworks.

The creation of a dedicated gallery space will ensure high standards of display and security for this collection of national and international significance and will enhance the experience of visitors to the Canberra Museum and Gallery.

Playhouse Major Acoustic and Sound System Upgrade	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	320	0	0	0
Expenses (Depreciation)	0	20	20	20

This will enable an upgrade to be undertaken of the sound quality and the acoustic separation aspects within the Playhouse. This upgrade will ensure that the theatres meet contemporary technical standards.

The acoustic upgrade will allow theatre patrons to enjoy high acoustic standards at The Playhouse. It will ensure that the venue continues to be regarded as one of Australia's finest drama theatres and can attract performing arts presentations of national and international quality.

Canberra Theatre Centre Signage Upgrade	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	267	0	0	0
Expenses (Depreciation)	13	13	13	13

This will allow for the installation of a package of consistent directional and functional signage, together with major promotional signage, for the Canberra Theatre Centre. The signage upgrade will assist theatre patrons with safe and easy access to theatre venues, due to the major changes to the venue resulting from the construction of the new Link and of a package of disabled access improvements.

The upgrade will also enable promotional opportunities for marketing of theatre product on a large display screen and through external display cabinets, and will enliven the Civic Square cultural precinct.

EXHIBITION PARK CORPORATION

Table 5.2.15

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Extension of Kosciuszko and Kuringai Pavilions and Surrounds	1,000	0	0	0
Upgrade of Parking Area and Sealing of Roadway	700	0	0	0
Construction of Toilet / Shower Blocks	1,000	0	0	0
Creation of Camping, Caravan and Tourist Park Accommodation Facility - Feasibility Study	100	0	0	0
Upgrade to Existing Facilities and the Addition of an Exhibition Facility - Feasibility Study	100	0	0	0
Capital Upgrades	476	0	0	0
Total Capital Works Initiatives	3,376	0	0	0

Extension of Kosciuszko and Kuringai Pavilions and Surrounds	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	13	25	25	25

This initiative will help attract new clients and visitors to Exhibition Park In Canberra (EPIC) through the improvement of existing facilities. This initiative will involve the construction of two additional modules to the Kosciuszko and Kuringai Pavilions, including upgrades to electricity access, water outlets and lighting. Bitumen and fencing works will also be conducted to allow better pedestrian access.

Upgrade of Parking Area and Sealing of Roadway	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	700	0	0	0
Expenses (Depreciation)	9	18	18	18

This initiative will provide improved traffic flows and larger areas for car parking. The project comprises the construction of additional car park spaces, the enhancement of the existing northern car park, and provision of bitumen works to the car park access road.

Construction of Toilet / Shower Blocks	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	12	25	25	25

This initiative will provide additional amenities and facilities to patrons at events and campers within the grounds. The project will deliver the construction of new toilet and shower blocks, including the upgrade and enhancement of existing toilet and shower blocks within the facility.

Creation of Camping, Caravan and Tourist Park Accommodation Facility - Feasibility Study	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	100	0	0	0

A feasibility study will be conducted into the potential relocation and enhancement of the existing camping / caravan facility. The study will assess the construction requirements, including a separate vehicle entry and exit, and the layout for future expansion of tourist accommodation.

Upgrade to Existing Facilities and the Addition of an Exhibition Facility - Feasibility Study	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	100	0	0	0

This initiative will deliver a number of options to upgrade the existing Budawang, Coorong and Fitzroy Pavilions. The study will also include an assessment of the possible construction of a new pavilion between the Coorong and Fitzroy Pavilions.

LEGAL AID COMMISSION (ACT)

Table 5.2.16

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital Works				
Security, ICT and Business Continuity Upgrade	169	0	0	0
Total Capital Works Initiatives	169	0	0	0
Capital Expenditure Associated with Recurrent Initiatives				
Prisoners' Legal Service and Expanded Criminal Duty Lawyer Service	25	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	25	0	0	0
Total Capital Initiatives	194	0	0	0

Security, ICT and Business Continuity Upgrade	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Capital	169	0	0	0
Expenses (Depreciation)	17	34	34	34
Expenses	16	0	0	0

This provides for the upgrade of software and other ICT infrastructure and will allow for the development of a Business Continuity Plan for the Commission. These projects will reduce business risk, improve productivity and insure against major business interruptions or shutdown.