

5.1 CAPITAL INITIATIVES

The total value of 2007-08 New Capital Initiatives is \$327.417 million over 4 years. This includes New Capital Works (\$288.711 million), agency funded works (\$0.650 million), Plant and Equipment (\$21.446 million), Information and Communication Technology (ICT) (\$12.352 million), Other Capital Initiatives (\$4.4 million), and Capital Expenditure associated with Recurrent Initiatives (\$0.858 million). Tables 5.1.1 through 5.1.5 provide a summary of these initiatives by portfolio.

Table 5.1.1: Capital Works

Initiatives - Capital Works	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
ACT Health				
Adult Mental Health Acute Inpatient Unit	2,290	0	0	0
High Secure Mental Health Inpatient Unit	1,200	0	0	0
Neonatal Intensive Care Unit	795	0	0	0
New Multistorey Car Park - The Canberra Hospital	6,500	22,500	0	0
Capital Upgrades	3,956	0	0	0
Department of Territory and Municipal Services				
Improving the Look of the City - Capital Improvements Program	9,200	0	0	0
New Tharwa Bridge ¹	9,500	0	0	0
Upgrade of Airport Roads - Stage 1	10,000	5,000	0	0
Fyshwick - Stormwater Augmentation	2,100	1,700	0	0
Lake Ginninderra Foreshore - Stage 2 (Emu Inlet) Upgrade	3,200	0	0	0
Kings Highway Pavement Improvements	100	0	0	0
Cotter Road - Pavement and Road Verge Improvements	700	0	0	0
Majura Road - Pavement Improvements	100	0	0	0
Master Plan for West Belconnen Landfill	120	0	0	0
Master Plan for Mugga Lane Resource Management Centre	120	0	0	0
Government Offices Air-Conditioning Systems Upgrade and Chiller Replacement	1,410	0	0	0
Duplication of Tharwa Drive	1,000	0	0	0
Acton - Temporary Car Park	2,500	0	0	0
Phillip Oval - Car Parking Infrastructure ²	1,000	0	0	0
Design of Edinburgh Avenue Extension	250	0	0	0
Lakeside Leisure Centre Refurbishment	2,500	1,500	0	0
Canberra Olympic Pool - Replacement of Air Dome	2,000	0	0	0
Canberra Olympic Pool - Future Options Study ³	200	0	0	0
Tidbinbilla Nature Discovery Centre - Additional Funding	410	0	0	0
Gungahlin Drive Extension - Additional Contingency Funding	4,000	0	0	0
Harrison - District Playing Fields	3,750	0	0	0
Griffith Oval - Fencing for Main Field	250	0	0	0
Renewable Energy Technology Showcase	1,000	0	0	0
Knowles Place South - Road Upgrade	500	0	0	0
Bonython West - Duplication of Athllon Drive/Intersection Upgrades	3,400	0	0	0
Woden Town Centre - Wilbow and Easty Streets Infrastructure	3,500	0	0	0
Franklin - Extension of Wells Station Drive	6,600	0	0	0
Forde - Access Road and Trunk Sewer	500	1,200	0	0
Molonglo Corridor Tree Planting	150	250	0	0
Macgregor West - Parkwood Road Infrastructure	1,000	200	0	0
Crace - Road Intersections Infrastructure	2,000	1,000	0	0
Palmerston - New Trunk Sewer Infrastructure	350	0	0	0
Capital Upgrades	10,070	0	0	0
Housing ACT				
Upgrade Infrastructure at the Narrabundah Long Stay Caravan Park	600	0	0	0

Initiatives - Capital Works	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Department of Justice and Community Safety				
Emergency Services Agency - Stations Relocation Feasibility Study ³	300	0	0	0
Upgrade Court Security and Facilities	1,450	454	0	0
Emergency Services Agency - Station Upgrades	680	61	38	52
Disability Access and Accommodation Improvements	550	0	0	0
New Belconnen Police Station - Forward Design	1,200	0	0	0
Supreme Court Roof Replacement and Air Conditioning Systems Upgrade	870	1,163	0	0
Capital Upgrades	1,130	0	0	0
Department of Education and Training				
New Gungahlin College	5,000	30,200	25,500	0
New Tuggeranong P-10 School ⁴	0	6,000	26,000	18,000
Capital Upgrades	11,611	0	0	0
Canberra Institute of Technology				
Weston Campus Relocation - Feasibility Study and Design	1,000	0	0	0
Capital Upgrades	2,055	0	0	0
Department of Disability, Housing and Community Services				
New Youth Detention Centre - Cost Escalation	2,500	95	0	0
Capital Upgrades	1,541	0	0	0
ACT Planning and Land Authority				
North Weston - Pond Forward Design	625	0	0	0
Molonglo - Infrastructure Forward Design Stage 1	635	0	0	0
East Lake Urban Renewal Project	350	0	0	0
City West - Infrastructure Stage 2 Forward Design	500	0	0	0
Capital Upgrades	308	0	0	0
Chief Minister's Department				
Belconnen - Arts and Cultural Centre	2,500	6,500	0	0
Percent-for-art Scheme	887	745	490	171
Capital Upgrades	323	0	0	0
Department of Treasury				
Whole of Government - Capital Improvements Program ³	3,000	0	0	0
Other Capital Upgrades				
Legislative Assembly	286	0	0	0
Exhibition Park Corporation	462	0	0	0
Cultural Facilities Corporation	308	0	0	0
Total Capital Works Initiatives	138,892	78,568	52,028	18,223

Agency Funded Initiatives

Department of Territory and Municipal Services

Canberra Stadium Critical Infrastructure Upgrade	200	0	0	0
Canberra Stadium West Gate and Player Facilities Improvement Program	450	0	0	0

Total Agency Funded Initiatives	650	0	0	0
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Notes

1. Funding of \$0.5 million for the New Tharwa Bridge was provided in 2006-07.
2. Funding of \$0.5 million for Phillip Oval - Car Parking Infrastructure was provided in 2006-07.
3. Funded through GPO.
4. Total project cost is \$54 million. This includes \$4 million to be utilised from the Schools Infrastructure Refurbishment Program in 2007-08.
5. Further detail on capital upgrades is provided in Chapter 5.2.

Table 5.1.2: Plant and Equipment

Initiatives - Plant and Equipment	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
ACT Health				
Clinical Equipment for Calvary Hospital	956	1,321	1,223	0
Department of Territory and Municipal Services				
Radio Frequency Identification of Library Items	1,440	200	0	0
ACTION - Replacement of Bus Fleet	5,000	3,000	0	0
ACTION - Expansion of CCTV on Buses	445	0	0	0
Department of Justice and Community Safety				
Emergency Services Agency - Increased Fire Vehicle Replacement	2,500	1,500	1,500	1,000
Emergency Services Agency - Fire Brigade Rescue Equipment Replacement	572	0	0	0
Emergency Services Agency - Thermal Imaging Cameras	94	38	40	41
Emergency Services Agency - Community Fire Units Capability	226	0	0	0
Feasibility Study into the Expansion of CCTV Network ¹	245	105	0	0
Total Plant and Equipment Initiatives	11,478	6,164	2,763	1,041

Notes

1. Funded through GPO.

Table 5.1.3: Information and Communication Technology (ICT)

Initiatives - Information and Communication Technology (ICT)	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Department of Territory and Municipal Services				
ACTION - New Ticketing System	1,950	6,050	0	0
Department of Justice and Community Safety				
Director of Public Prosecutions - Case Management System	250	0	0	0
Human Rights Commission Database	250	0	0	0
ACT Electoral Commission - IT System Enhancement	50	0	0	0
ACT Planning and Land Authority				
Business Systems Integration Project	490	1,458	100	0
Department of Treasury				
Upgrade Oracle Government Financial System	1,671	0	0	0
Legislative Assembly				
Broadcasting Infrastructure Upgrades	83	0	0	0
Total ICT Initiatives	4,744	7,508	100	0

Table 5.1.4: Other Capital Initiatives

Other Capital Initiatives	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Housing ACT				
Additional Investment in Public Housing	4,300	0	0	0
Cultural Facilities Corporation				
Collection Acquisition Funding	100	0	0	0
Total Other Initiatives	4,400	0	0	0

Table 5.1.5: Capital Expenditure Associated with Recurrent Initiatives

Capital Expenditure Associated with Recurrent Initiatives	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
ACT Health				
Dental Health Program - Restorative Waiting List Reduction	60	0	0	0
Department of Justice and Community Safety				
Emergency Services Agency - Additional Ambulance Operational Response Capability	718	0	0	0
Legislative Assembly				
X-Ray Scanning Capability	80	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	858	0	0	0

ACT HEALTH

Table 5.1.6

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital Works				
Adult Mental Health Acute Inpatient Unit	2,290	0	0	0
High Secure Mental Health Inpatient Unit	1,200	0	0	0
Neonatal Intensive Care Unit	795	0	0	0
New Multistorey Car Park - The Canberra Hospital	6,500	22,500	0	0
Capital Upgrades	3,956	0	0	0
Total Capital Works Initiatives	14,471	22,500	0	0
Plant and Equipment				
Clinical Equipment for Calvary Hospital	956	1,321	1,223	0
Total Plant and Equipment Initiatives	956	1,321	1,223	0
Capital Expenditure Associated with Recurrent Initiatives				
Dental Health Program - Restorative Waiting List Reduction	60	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	60	0	0	0
Total Capital Initiatives	15,487	23,821	1,223	0

Adult Mental Health Acute Inpatient Unit	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	2,290	0	0	0

This provides for the forward design of a 40 bed adult mental health acute inpatient unit at The Canberra Hospital, replacing the hospital's existing facility.

High Secure Mental Health Inpatient Unit	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	1,200	0	0	0

This provides for the forward design of a 15 bed high secure mental health unit at The Canberra Hospital. The proposed 15 bed unit will provide a new service accommodating ACT residents whose mental health requires short-to-medium term treatment and placement in a secure facility.

Neonatal Intensive Care Unit	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	795	0	0	0

This initiative provides for the forward design for the redevelopment and upgrade of neonatal intensive care services in the ACT, ensuring increasing demand for neonatal services and building and service delivery standards continue to be met. The project will expand the Centre for Newborn Care at The Canberra Hospital to accommodate 6 additional cots.

New Multistorey Car Park - The Canberra Hospital	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	6,500	22,500	0	0
Expenses (Depreciation)	0	967	967	967

This initiative is for the construction of a new multi-storey car park at The Canberra Hospital, which will include a separate helipad elevated above the top deck of the structure. The new car park will ensure that the growing demand for car parking at The Canberra Hospital continues to be met.

Clinical Equipment for Calvary Hospital	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	956	1,321	1,223	0
Expenses (Depreciation)	77	256	429	586

This will enable the purchase of major clinical equipment items to support the redevelopment and expansion of critical care services at Calvary Hospital, as part of the expansion of its Intensive Care/High Dependency (ICU/HDU) and Coronary Care Units (CCU). The initiative includes the development and implementation of an ICU/CCU clinical information management system at Calvary and The Canberra Hospital, to support clinical assessment of patients.

DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES

Table 5.1.7

	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital Works				
Improving the Look of the City - Capital Improvements	9,200	0	0	0
New Tharwa Bridge ¹	9,500	0	0	0
Upgrade of Airport Roads - Stage 1	10,000	5,000	0	0
Fyshwick - Stormwater Augmentation	2,100	1,700	0	0
Lake Ginninderra Foreshore Upgrade - Stage 2 (Emu Inlet) Upgrade	3,200	0	0	0
Kings Highway Pavement Improvements	100	0	0	0
Cotter Road - Pavement and Road Verge Improvements	700	0	0	0
Majura Road - Pavement Improvements	100	0	0	0
Master Plan for West Belconnen Landfill	120	0	0	0
Master Plan for Mugga Lane Resource Management Centre	120	0	0	0
Government Offices Air-Conditioning Systems Upgrade and Chiller Replacement	1,410	0	0	0
Duplication of Tharwa Drive	1,000	0	0	0
Acton - Temporary Car Park	2,500	0	0	0
Design of Edinburgh Avenue Extension	250	0	0	0
Phillip Oval - Car Parking Infrastructure ²	1,000	0	0	0
Lakeside Leisure Centre Refurbishment	2,500	1,500	0	0
Canberra Olympic Pool - Replacement of Air Dome	2,000	0	0	0
Canberra Olympic Pool - Future Options Study ³	200	0	0	0
Tidbinbilla Nature Discovery Centre - Additional Funding	410	0	0	0
Gungahlin Drive Extension - Additional Contingency Funding	4,000	0	0	0
Harrison - District Playing Fields	3,750	0	0	0
Griffith Oval - Fencing for Main Field	250	0	0	0
Renewable Energy Technology Showcase	1,000	0	0	0
Knowles Place South - Road Upgrade	500	0	0	0
Bonython West - Duplication of Athllon Drive/Intersection Upgrades	3,400	0	0	0
Woden Town Centre - Wilbow & Easty Streets Infrastructure	3,500	0	0	0
Franklin - Extension of Wells Station Drive	6,600	0	0	0
Forde - Access Road and Trunk Sewer	500	1,200	0	0
Molonglo Corridor Tree Planting	150	250	0	0
Macgregor West - Parkwood Road Infrastructure	1,000	200	0	0
Crace - Road Intersections Infrastructure	2,000	1,000	0	0
Palmerston - New Trunk Sewer Infrastructure	350	0	0	0
Capital Upgrades	10,070			
Total Capital Works Initiatives	83,480	10,850	0	0
Plant and Equipment				
Radio Frequency Identification of Library Items	1,440	200	0	0
ACTION - Replacement of Bus Fleet	5,000	3,000	0	0
ACTION - Expansion of CCTV on Buses	445	0	0	0
Total Plant and Equipment Initiatives	6,885	3,200	0	0

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Information and Communication Technology				
ACTION - New Ticketing System	1,950	6,050	0	0
Total ICT Initiatives	1,950	6,050	0	0
Agency Funded Initiatives				
Canberra Stadium Critical Infrastructure Upgrade	200	0	0	0
Canberra Stadium West Gate and Player Facilities Improvement Program	450	0	0	0
Total Agency Funded Initiatives	650	0	0	0
Total Capital Initiatives	92,965	20,100	0	0

Notes

1. Funding of \$0.5 million for the New Tharwa Bridge was provided in 2006-07.
2. Funding of \$0.5 million for Phillip Oval Car Parking Infrastructure was provided in 2006-07.
3. Funded through GPO.

Improving the Look of the City - Capital Improvements Program	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	9,100	0	0	0
Expenses (Depreciation)	132	142	142	142
Expenses	100			

This broad-ranging package of improvements will alleviate backlogs as well as delivering additional works. It will include improvements to Canberra's existing built and natural assets including playgrounds, urban parks, barbeque areas, toilet blocks, increased street tree plantings as well as built assets within Canberra's nature parks and other reserves. It will also provide for several shopping centre improvements and additional seating at numerous bus stops. Other works will include the construction of a permanent shade structure in Garema Place and construction of a boat jetty at Lake Tuggeranong.

New Tharwa Bridge	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	9,500	0	0	0
Expenses (Depreciation)	0	250	250	250

Construction of the new bridge will provide safe access to Tharwa and the alpine area, meet current load limits criteria and cater for 1 in 100 year flood events of the Murrumbidgee River. It will involve the construction of a new single lane concrete bridge with a pedestrian walkway to current standards, adjacent to and upstream of the existing Tharwa Bridge.

Upgrade of Airport Roads - Stage 1	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	10,000	5,000	0	0
Expenses (Depreciation)	0	160	320	320
Expenses	0	0	130	130

This construction project provides for improvements to a number of roads and intersections in the vicinity of the Canberra Airport including a duplication of Pialligo Avenue between Beltana Road and the airport and an upgrade of the intersection of Morshead Drive and Monaro Highway.

Fyshwick - Stormwater Augmentation	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	2,100	1,700	0	0
Expenses (Depreciation)	0	38	38	38

This project will provide rectification works and augmentation of stormwater infrastructure at Block 18 Section 30, Fyshwick as well as design and construction of Stage 1 Fyshwick South.

Lake Ginninderra Foreshore - Stage 2 (Emu Inlet) Upgrade	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	3,200	0	0	0
Expenses (Depreciation)	0	40	40	40

This project will provide improvements to Emu Reach, Casuarina Park and Emu Bank areas within Emu Inlet including improved water quality, a broader promenade, generous streetscapes, seating, car parking, boardwalks, wetland edge and increased shade. These works will provide improved visual and physical connection to the Town Centre. This project will also include some additional refurbishment works at the Belconnen Skate Park, a small jetty to the foreshore and artwork at John Knight Park.

Kings Highway Pavement Improvements	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	100	0	0	0

This design project will further the preliminary design work of the section of Kings Highway to connect to the new roundabout at the intersection with the Defence Headquarters complex access road, currently under construction.

Cotter Road - Pavement and Road Verge Improvements	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	700	0	0	0
Expenses (Depreciation)	15	15	15	15

This project covers the forward design and construction of road pavement and verge improvements on sections of Cotter Road and will include cycling facilities, an off road path and suitable access to Stromlo Forest Park by cyclists and pedestrians.

Majura Road - Pavement Improvements	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	100	0	0	0

This feasibility study will examine options to improve the road pavement on sections of Majura Road due to increased traffic volumes and in particular the increase in the level of commercial vehicles using the road.

Master Plan for West Belconnen Landfill	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	120	0	0	0

The Master Plan will develop detailed rehabilitation and remediation plans and site maintenance programs to ensure regulatory compliance and sound management practices.

Master Plan for Mugga Lane Resource Management Centre	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	120	0	0	0

The Master Plan will examine the critical issues such as the financial and technical feasibility of future landfill cells and other operations at the Mugga Lane site in the context of future use and development of the site.

Government Offices Air-Conditioning Systems Upgrade and Chiller Replacement	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	1,410	0	0	0
Expenses (Depreciation)	0	70	70	70

Replacement of air-conditioning chillers and upgrade of systems at Woden Library and Shopfront, Dickson Motor Vehicle Registry and offices at 255 Canberra Avenue Fyshwick.

Duplication of Tharwa Drive	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	1,000	0	0	0

This initiative is for the forward design of the duplication of Tharwa Drive from Pocket Avenue to Johnson Drive. Future duplication will aim to reduce congested traffic conditions and overflow into residential streets during peak periods.

Acton - Temporary Car Park	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	2,500	0	0	0
Expenses (Depreciation)	0	500	500	500

This project is for the construction of a temporary car park adjacent to the existing Acton futsal slab to compensate for reduced parking facilities within Section 63 of the City.

Design of Edinburgh Avenue Extension	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	250	0	0	0

This project will finalise preliminary designs that will identify design levels, cross sections and boundary conditions relating to the extension of Edinburgh Avenue and associated infrastructure within Section 63 of the City to be incorporated into future sales and release documentation.

Phillip Oval - Car Parking Infrastructure	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	50	50	50	50

This project is for the construction of approximately 180 long stay car spaces around Phillip Oval, together with the construction of approximately 200 new spaces reconfiguring the existing Section 104 Woden Town Centre car park, to the north of Phillip Oval.

Lakeside Leisure Centre Refurbishment	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	2,500	1,500	0	0
Expenses (Depreciation)	0	89	118	118

This project provides for a package of urgent refurbishment works at the Lakeside Leisure Centre, including retiling of the 50-metre pool, ventilation, air-conditioning and heating improvements, roof and ceiling rectification as well as extensive painting.

Canberra Olympic Pool - Replacement of Air Dome	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	2,000	0	0	0
Expenses (Depreciation)	0	200	200	200

This project is for the expected replacement of the existing air support structure, which is approaching the end of its useful life, to ensure the pool is retained as an indoor and outdoor aquatic venue, pending a further engineering assessment and a Future Options Study.

Canberra Olympic Pool - Future Options Study	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	200	0	0	0

This feasibility study will explore the longer-term options for the Canberra Olympic Pool within the city precinct including possible construction of a new facility on an alternative site offering features of a modern indoor aquatic centre to meet the needs of the growing number of inner city residents and to maintain patronage.

Tidbinbilla Nature Discovery Centre - Additional Funding	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	410	0	0	0
Expenses (Depreciation)	0	21	21	21

Additional resourcing for the Tidbinbilla Nature Discovery Centre (NDC) will be used on the construction of walking trails and animal holding facilities at the NDC and the Tidbinbilla Nature Reserve.

Gungahlin Drive Extension - Additional Contingency Funding	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	4,000	0	0	0

Additional funding has been allocated to the Gungahlin Drive Extension project to provide for variations, and potential variations, to cover difficulties encountered with hard rock, revised foundation designs and removal of excess material from the site.

Harrison - District Playing Fields	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	3,750	0	0	0
Expenses (Depreciation)	0	30	30	30
Expenses	0	170	170	170

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

Griffith Oval - Fencing for Main Field	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	250	0	0	0
Expenses (Depreciation)	5	5	5	5

This project provides for the construction of a steel fence with gates at Griffith Oval. The fence will provide a level of protection of the ground from dogs, vehicle access and other potentially hazardous activities.

Renewable Energy Technology Showcase	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	1,000	0	0	0

This project involves the establishment of one or more renewable energy sites to showcase renewable energy technologies and to demonstrate their practical applications. These sites will serve as a visible example of the Government's commitment to addressing climate change and its support for innovative solutions.

Knowles Place South - Road Upgrade	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	500	0	0	0
Expenses (Depreciation)	0	10	10	10

This project will provide pavement and lighting improvements and vehicle security access bollards at Knowles Place South, between South Building and the Canberra Theatre Centre, for the benefit of theatre patrons and other visitors to the precinct.

Bonython West - Duplication of Athllon Drive/Intersection Upgrades	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	3,400	0	0	0
Expenses (Depreciation)	0	180	180	180
Expenses	0	5	5	5

This project will duplicate Athllon Drive from the Anketell Street south roundabout to connect with the existing duplication adjacent to the Australian Archives Repository, in Greenway. It also includes the upgrade of two intersections on Athllon Drive to provide traffic access for the proposed residential development in Bonython West.

Woden Town Centre - Wilbow and Easty Streets Infrastructure	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	3,500	0	0	0
Expenses (Depreciation)	0	60	60	60
Expenses	0	3	3	3

This project will provide for access to the proposed Woden East subdivision on the eastern side of Callam Street in Woden Town Centre, where approximately 700 dwellings are proposed for construction. The project will involve construction of Wilbow Street to link Callam Street to Easty Street. The section of road includes a bridge over Yarralumla Creek and a roundabout to link Woden East's internal roads.

Franklin - Extension of Wells Station Drive	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	6,600	0	0	0
Expenses (Depreciation)	0	300	300	300
Expenses	0	10	10	10

This construction project will provide a major road link from Gungahlin Drive to the Harrison 3 estate access road together with associated intersections at the junctions of Hoskins Street, Flemington Road and Harrison 3 estate access road, associated landscaping, traffic control devices and temporary traffic management.

Forde - Access Road and Trunk Sewer	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	500	1,200	0	0
Expenses (Depreciation)	0	0	85	85
Expenses	0	0	10	10

This project is for the construction of an intersection, access road and bridge to link Gundaroo Road to the current development of Forde. Associated landscaping components including the area between Forde, Gundaroo Road and Horse Park Drive will allow appropriate maintenance of this area for bushfire mitigation. Other aspects of the project include traffic control devices, temporary traffic management and a trunk sewer.

Molonglo Corridor Tree Planting	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	150	250	0	0
Expenses	0	0	12	12

This project will enable the establishment of 16 kilometres of corridor tree planting along the key arterial roads peripheral to the Molonglo Valley future urban development areas. These include William Hovell Drive, Tuggeranong Parkway, Cotter Road and Uriarra Road. The plantings will create landscape buffers and will help restore the pre-2003 bushfire landscape. They will also extend and integrate with landscaping at Stromlo Forest Park and form a continuous link from Mount Stromlo to the International Arboretum.

Macgregor West - Parkwood Road Infrastructure	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	1,000	200	0	0
Expenses (Depreciation)	0	0	50	50
Expenses	0	0	5	5

This project comprises the design and construction of Southern Cross Drive Extension from the end of the existing Southern Cross Drive to the southern entrance of the Macgregor West estate along with an intersection upgrade at Spofforth Street. It will also include the design of local traffic management measures, particularly at the intersections of Southern Cross Drive with Florey Drive, Starke Street and Beaupaire Crescent.

Crace - Road Intersections Infrastructure	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	2,000	1,000	0	0
Expenses (Depreciation)	0	0	150	150
Expenses	0	0	5	5

Crace is bounded by Barton Highway, Gundaroo Drive, Nudurr Drive and Gungaharra Grassland Reserve and is programmed for land release in 2007-08. It will cater for approximately 1,200 dwellings when fully developed. This project will construct two roundabouts on Gundaroo Drive and Nudurr Drive and one intersection on Nudurr Drive, to provide adequate traffic access for this planned residential development.

Palmerston - New Trunk Sewer Infrastructure	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	350	0	0	0
Expenses (Depreciation)	0	4	4	4
Expenses	0	1	1	1

This project will fund construction of a gravity sewer to eliminate the need for the existing temporary pump station currently used to drain the southeast corner of Palmerston.

Radio Frequency Identification of Library Items (RFID)	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	1,440	200	0	0
Expenses (Depreciation)	0	328	328	328

RFID will enable the purchase of remote sensing equipment to greatly improve management of collections, reduce manual effort and increase customer self-service and customer control over loans.

ACTION - Replacement of Bus Fleet	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	5,000	3,000	0	0
Expenses (Depreciation)	275	440	440	440

This initiative will replace 18 existing aged buses with new Compressed Natural Gas (CNG) buses. The new buses will help to provide a better service, particularly for people with a disability, ensure the Government is able to meet its obligations under the *Disability Discrimination Act 2002* (Commonwealth) and provide a more economic and environmentally friendly vehicle.

ACTION - Expansion of CCTV on Buses	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	445	0	0	0

This initiative will provide for the continuation of security improvements through the installation of additional Closed Circuit Television (CCTV) on ACTION buses.

ACTION - New Ticketing System	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	1,950	6,050	0	0
Expenses (Depreciation)	0	200	600	800

This initiative will support the acquisition of a new ticketing system that will promote efficiencies within the ACTION bus network.

Canberra Stadium Critical Infrastructure Upgrade (Agency Funded)	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	200	0	0	0

This project is for the forward design for upgrading the current lighting system in readiness for the introduction of high-definition television, and replacement of the public address system at Canberra Stadium. These works will maintain the Stadium's competitiveness in the national sports market as well as increasing spectator amenity, value and safety.

Canberra Stadium West Gate and Player Facilities Improvement Program (Agency Funded)	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	450	0	0	0

This forward design project will examine the redevelopment of the Canberra Stadium West Gate to increase the functionality and improve patron and player amenity. A feasibility study will also be undertaken to examine new player facilities including secure entry and exit for players, improved change room facilities, warm-up areas, vehicle ramp, parking and access.

HOUSING ACT

Table 5.1.8

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital Works				
Upgrade Infrastructure at the Narrabundah Long Stay Caravan Park	600	0	0	0
Total Capital Works Initiatives	600	0	0	0
Other Capital Initiatives				
Additional Investment in Public Housing	4,300	0	0	0
Total Other Capital Initiatives	4,300	0	0	0
Total Capital Initiatives	4,900	0	0	0

Upgrade Infrastructure at the Narrabundah Long Stay Caravan Park	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	600	0	0	0
Expenses (Depreciation)	3	4	4	4
Expenses	2	5	5	5

This initiative provides for works to upgrade and maintain the infrastructure at the Narrabundah Long Stay Caravan Park.

Additional Investment in Public Housing	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	4,300	0	0	0
Revenue	29	60	61	63
Expenses (Depreciation)	10	19	19	19
Expenses	13	26	26	26

This initiative provides for the acquisition of additional public housing properties to house those most in need in the community, using funds transferred from the Home Loan Portfolio.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Table 5.1.9

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital Works				
Emergency Services Agency - Stations Relocation Feasibility Study ¹	300	0	0	0
Upgrade Court Security and Facilities	1,450	454	0	0
Emergency Services Agency - Station Upgrades	680	61	38	52
Disability Access and Accommodation Improvements	550	0	0	0
New Belconnen Police Station - Forward Design	1,200	0	0	0
Supreme Court Roof Replacement and Air-conditioning Systems Upgrade	870	1,163	0	0
Capital Upgrades	1,130	0	0	0
Total Capital Works Initiatives	6,180	1,678	38	52
Plant and Equipment				
Emergency Services Agency - Increased Fire Vehicle Replacement	2,500	1,500	1,500	1,000
Emergency Services Agency - Fire Brigade Rescue Equipment Replacement	572	0	0	0
Emergency Services Agency - Thermal Imaging Cameras	94	38	40	41
Emergency Services Agency - Community Fire Units Capability	226	0	0	0
Feasibility Study into Expansion of CCTV Network ¹	245	105	0	0
Total Plant and Equipment Initiatives	3,637	1,643	1,540	1,041
Information and Communication Technology				
Director of Public Prosecutions - Case Management System	250	0	0	0
Human Rights Commission Database	250	0	0	0
ACT Electoral Commission IT System Enhancement	50	0	0	0
Total ICT Initiatives	550	0	0	0
Capital Expenditure Associated with Recurrent Initiatives				
Emergency Services Agency - Additional Ambulance Operational Response Capability	718	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	718	0	0	0
Total Capital Initiatives	11,085	3,321	1,578	1,093

Notes

1. Funded through GPO.

Emergency Services Agency - Stations Relocation Feasibility Study	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	300	0	0	0

This initiative provides for a feasibility study into the potential benefits of remodelling and rationalising Emergency Services Agency facilities, to maintain optimum response times in line with the geographic and demographic changes in the ACT.

Upgrade Court Security and Facilities	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	1,450	454	0	0
Expenses (Depreciation)	0	166	166	166
Expenses	649	680	713	748

This initiative provides for design, construction and project management of a security upgrade arising from the Protective Security Review Project. It also provides for the design and construction of the Magistrates Court Registry fitout.

Emergency Services Agency - Station Upgrades	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	680	61	38	52
Expenses (Depreciation)	0	68	74	78

This provides for upgrades to operational stations to ensure that the Emergency Services Agency response facilities comply with the Building Code of Australia, Occupational Health and Safety, and other legislated requirements. These works will be undertaken in conjunction with additional operational facilities repairs and maintenance funded through the 2007-08 Whole of Government repairs and maintenance program. The initiative targets front line facilities used by Emergency Services' personnel in provision of services to the community.

Disability Access and Accommodation Improvements	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	550	0	0	0
Expenses (Depreciation)	0	55	55	55

This provides for improved disabled access to 12 Moore Street and the Magistrates and Supreme Courts, in accordance with the Government's access strategy and also provides for accommodation refurbishment to meet the requirements of the whole of Government strategy to increase space utilisation.

New Belconnen Police Station - Forward Design	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	1,200	0	0	0

This initiative provides for the forward design and tender readiness for a new Belconnen Police Station proposed to be established on vacant land at the Winchester Police Centre site.

Supreme Court Roof Replacement and Air-conditioning Systems Upgrade	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	870	1,163	0	0
Expenses (Depreciation)	0	22	78	78

This provides for the roof replacement and air-conditioning upgrade to meet the operational needs of the Supreme Court.

Emergency Services Agency - Increased Fire Vehicle Replacement	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	2,500	1,500	1,500	1,000
Expenses (Depreciation)	0	250	400	550

This initiative provides for the replacement of bush fire fighting vehicles and fire brigade response vehicles with modern vehicles to meet current safety and mechanical standards, and reduce maintenance downtime. The funding will allow for replacement, resale and refurbishment of vehicles as they reach the end of their service life.

Emergency Services Agency - Fire Brigade Rescue Equipment Replacement	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	572	0	0	0
Expenses (Depreciation)	0	82	82	82

This replaces current rescue equipment with modern hydraulic equipment that is necessary for the extrication of victims of road accidents from motor vehicles and other extrication situations. This will enable the purchase of 10 new “jaws of life” sets.

Emergency Services Agency - Thermal Imaging Cameras	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	94	38	40	41
Expenses (Depreciation)	0	9	12	16

This initiative provides for the replacement of thermal imaging equipment that is vital in contemporary fire-fighting, including for locating trapped or injured victims and the identification of concealed hot-spots. This equipment is central to maintaining a modern search and rescue capability.

Emergency Services Agency - Community Fire Units Capability	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	226	0	0	0
Expenses (Depreciation)	0	32	32	32
Expenses	18	57	58	60

This initiative provides for the establishment of ten new Community Fire Units (CFU). The CFU program trains and equips residents on the urban fringe to undertake defensive fire fighting activities in supporting the Emergency Services Agency at bush and grass fires in the immediate vicinity of their residences.

Feasibility Study into Expansion of CCTV Network	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	245	105	0	0

This initiative supplements funding provided in the 2006-07 Budget and provides for a feasibility study to further expand implementation of the Closed Circuit Television (CCTV) capability in the ACT, including the enhancement and expansion of the Civic Safety Camera System to incorporate new developments in Civic, the extension of the CCTV network for crime prevention to suburban centres, and the identification of appropriate infrastructure, including locations to operate and monitor the CCTV camera data.

Director of Public Prosecutions - Case Management System	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	250	0	0	0
Expenses (Depreciation)	0	43	43	43
Expenses	60	62	63	65

This provides for the development and implementation of a case management system that will enable the Office of the Director of Public Prosecutions to manage more effectively its resources in the performance of its functions and in meeting current and future expectations of government and the criminal justice system.

Human Rights Commission Database	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	250	0	0	0
Expenses (Depreciation)	0	50	50	50
Expenses	65	67	68	70

This initiative provides for a case management database that will enable the Human Rights Commission to perform its responsibilities relating to human rights, discrimination, health services, services for older people, disability, community services and children and young people through common IT infrastructure.

ACT Electoral Commission IT System Enhancement	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	50	0	0	0
Expenses (Depreciation)	10	10	10	10
Expenses	0	80	0	0

This upgrades the ACT Electoral Commission's mission critical IT business systems, including the on-line election results system and the postal voting system, and for the implementation of electronic voting as a standard part of ACT elections.

DEPARTMENT OF EDUCATION AND TRAINING

Table 5.1.10

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital Works				
New Gungahlin College ¹	5,000	30,200	25,500	0
New Tuggeranong P-10 School ^{1,2}	0	6,000	26,000	18,000
Capital Upgrades	11,611	0	0	0
Total Capital Works Initiatives	16,611	36,200	51,500	18,000

1. Some of the funding for these capital projects will be contributed by the Australian Government, which is providing \$4.619 million to government school capital works in the 2007-08 financial year.
2. Total project cost is \$54 million. This includes \$4 million to be utilised from the Schools Infrastructure Refurbishment Program in 2007-08.

New Gungahlin College	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	5,000	30,200	25,500	0
Expenses (Depreciation)	0	0	621	1,242
Expenses	0	0	2,026	2,237

The Government is to construct a Senior Secondary College (Years 11-12) incorporating CIT learning facilities at Gungahlin to commence operation in 2010. The college will provide a comprehensive program of secondary college courses. It will also cater for students who wish to combine CIT accredited courses or training with their secondary college activities. The college will include a range of facilities that will be accessible to the broader community including library, theatre and sporting facilities.

New Tuggeranong P-10 School	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	0	6,000	26,000	18,000
Expenses (Depreciation)	0	0	0	540

As announced by the Government in December 2006, a new preschool to Year 10 school is to be constructed on the Kambah High School site. The school will be opened for the 2011 school year, with a total project cost of \$54 million including \$4 million to be utilised from Schools Infrastructure Refurbishment.

The new school will provide students with a continuous progression of learning opportunities from preschool to Year 10 and enhanced pastoral care. Students will benefit from greater access to specialist teaching spaces such as technology areas, science facilities and creative arts areas and enhanced opportunities from middle year programs.

CANBERRA INSTITUTE OF TECHNOLOGY

Table 5.1.11

	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital Works				
Weston Campus Relocation - Feasibility Study and Design	1,000	0	0	0
Capital Upgrades	2,055	0	0	0
Total Capital Works Initiatives	3,055	0	0	0

Weston Campus Relocation - Feasibility Study and Design	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	1,000	0	0	0

This project provides for a feasibility study, and design work, to examine the possible relocation of the CIT's Horticulture Delivery Unit from the CIT's Weston Campus to the CIT's Bruce Campus.

DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES

Table 5.1.12

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital Works				
New Youth Detention Centre - Cost Escalation	2,500	95	0	0
Capital Upgrades	1,541	0	0	0
Total Capital Works Initiatives	4,041	95	0	0

New Youth Detention Centre - Cost Escalation	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	2,500	95	0	0
Expenses (Depreciation)	0	119	119	119
Expenses	0	710	0	0

This will meet the increase in materials and labour costs for the construction of the New Youth Detention Centre. Funding is also provided for a sealed access road and commissioning costs during the transition to the new facility.

ACT PLANNING AND LAND AUTHORITY

Table 5.1.13

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital Works				
North Weston - Pond Forward Design	625	0	0	0
Molonglo - Infrastructure Forward Design Stage 1	635	0	0	0
East Lake Urban Renewal Project	350	0	0	0
City West - Infrastructure Stage 2 Forward Design	500	0	0	0
Capital Upgrades	308	0	0	0
Total Capital Works Initiatives	2,418	0	0	0
Information and Communication Technology				
Business Systems Integration Project	490	1,458	100	0
Total ICT Initiatives	490	1,458	100	0
Total Capital Initiatives	2,908	1,458	100	0

North Weston - Pond Forward Design	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	625	0	0	0

The North Weston Pond forward design is part of the Stage 1 Molonglo Valley development. It is the first of the urban areas to be developed in association with development of the Molonglo Valley. The pond on Weston Creek will form an essential part of this development providing water quality protection to the Molonglo River and a landscape feature for this gateway location. The project scope includes associated inlet and outlet works, landscaping and a gross pollutant trap.

Molonglo - Infrastructure Forward Design Stage 1	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	635	0	0	0

The Molonglo Infrastructure Stage 1 project is to undertake forward design of key roads. The project will support the land development in Molonglo Valley, including North Weston and the first two suburbs of the Molonglo Valley development. The key roads include the first stage of the North-South Arterial road, major collector roads through the North Weston suburban area, and intersections at Cotter Road/Streeon Drive, Streeon Drive /Unwin Place/Dixon Drive and Cotter Road/ Kirkpatrick Street/Unwin Place extension.

East Lake Urban Renewal Project	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	350	0	0	0

This funding will be used undertake a joint ACT Government - CSIRO project in East Lake that will showcase sustainable urban design.

City West - Infrastructure Stage 2 Forward Design	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	500	0	0	0

The City West Infrastructure Stage 2 forward design is to assess infrastructure improvements on the Childers Street Precinct in City West, assisting in the creation of a vibrant city.

Business Systems Integration Project	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	490	1,458	100	0
Expenses (Depreciation)	0	0	0	682

The project will provide ACTPLA with an integrated systems and data environment that will be flexible and more readily adaptable to changing legislation and directions. It will provide an integrated approach to ACTPLA's data management and information delivery capabilities, in particular, the project will contribute to achieving a number of ACTPLA's business operations, such as streamlining the Development Applications assessment system, enhancing electronic service delivery to customers; providing comprehensive geographic information, data and mapping services to internal and external customers, and developing best practice governance and reporting systems to ensure transparency and accountability.

CHIEF MINISTER'S DEPARTMENT

Table 5.1.14

	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital Works				
Belconnen - Arts and Cultural Centre	2,500	6,500	0	0
Percent-for-art Scheme	887	745	490	171
Capital Upgrades	323	0	0	0
Total Capital Works Initiatives	3,710	7,245	490	171

Belconnen - Arts and Cultural Centre	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	2,500	6,500	0	0
Expenses (Depreciation)	0	200	200	200
Expenses	0	200	300	300

This initiative will finalise the design and allow for the construction of stage one of a new Belconnen Arts and Cultural Centre. The new facility will support current arts development initiatives in the region and better meet the arts and cultural needs of the Belconnen, Gungahlin and Inner North communities into the future.

Percent-for-art Scheme	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital	887	745	490	171
Expenses (Depreciation)	0	57	57	57
Expenses	121	0	0	0

The Percent-for-art Scheme initiative allocates funding equivalent to 1 per cent of the Government's new capital works budget each year to commission new public artwork and to care for the existing public art collection. The allocation will enable artworks to be put into public spaces that Canberrans occupy and move through everyday, and will make a significant contribution to the cultural life of the city. The Percent-for-art Scheme is a key element of the Government's *Action Statement for Public Art* released in May 2007.

CULTURAL FACILITIES CORPORATION

Table 5.1.15

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital Works				
Capital Upgrades	308	0	0	0
Total Capital Works Initiatives	308	0	0	0
Other Capital Initiatives				
Collection Acquisition Funding	100	0	0	0
Total Capital Initiatives	408	0	0	0

Collection Acquisition Funding	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	100	0	0	0

This one-off funding has been provided for the Canberra Museum and Gallery to acquire a major collection of Canberra souvenirs, memorabilia and social history items. The collection will be a valuable resource for a range of exhibitions, education programs and other activities relating to Canberra's history, especially in the years leading up to the Centenary of Canberra in 2013.

DEPARTMENT OF TREASURY

Table 5.1.16

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital Works				
Whole of Government - Capital Improvements Program	3,000	0	0	0
Total Capital Works Initiatives	3,000	0	0	0
Information and Communication Technology				
Upgrade Oracle Government Financial System	1,671	0	0	0
Total ICT Initiatives	1,671	0	0	0
Total Capital Initiatives	4,671	0	0	0

Whole of Government - Capital Improvements Program	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	3,000	0	0	0

This initiative builds on the one-off allocation of \$9.2 million to Department of Territory and Municipal Services to undertake a range of capital improvements across Canberra. An amount of \$3 million will be held in a central fund for the purpose of addressing urgent, unforeseen or other identified works as they arise throughout the year.

Upgrade Oracle Government Financial System	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	1,671	0	0	0
Expenses (Depreciation)	0	557	557	557
Expenses	92	96	101	106

This project will implement a single instance of Oracle Government Financials (OGF) to replace the existing nine instances of OGF. The project will deliver efficiencies including a reduction in the number of customisations, third party interfaces, maintenance effort and storage costs, and improve consistency in use of financial policies and procedures. The project takes advantage of the centralisation of finance functions and establishment of the Shared Services Centre.

LEGISLATIVE ASSEMBLY

Table 5.1.17

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital Works				
Capital Upgrades	286	0	0	0
Total Capital Works	286	0	0	0
Information and Communication Technology				
Broadcasting Infrastructure Upgrades	83	0	0	0
Total ICT Initiatives	83	0	0	0
Capital Expenditure Associated with Recurrent Initiatives				
X-Ray Scanning Capability	80	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	80	0	0	0
Total Capital Works Initiatives	449	0	0	0

Broadcasting Infrastructure Upgrades	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Capital	83	0	0	0
Expenses (Depreciation)	6	6	6	6

The recording and broadcasting of Assembly proceedings, as provided by the Legislative Assembly's broadcasting systems and infrastructure, are critical elements of the effective functioning of the Legislature and its committees. This initiative replaces key components of the Assembly's broadcasting infrastructure that have reached the end of their useful lives.

