

CHAPTER 5

2009-10 CAPITAL INITIATIVES

Chapter		Page
5.1	Capital Initiatives	39
5.2	Additional Repairs and Maintenance Allocations	81

5.1 CAPITAL INITIATIVES

The total value of 2009-10 New Capital Initiatives is \$928.419 million over four years. This includes New Capital Works (\$795.844 million), Plant and Equipment (\$17.364 million), Information and Communication Technology (ICT) (\$107.311 million), Capital Expenditure associated with Recurrent Initiatives (\$6.994 million) and other capital initiatives (\$0.906 million). Tables 5.1.1 through 5.1.18 provide a summary of these initiatives by portfolio.

**Table 5.1.1
Capital Works**

Initiatives – Capital Works	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Legislative Assembly				
Lift Upgrade	285	0	0	0
Capital Upgrades	217	0	0	0
Replacement of Main Chiller	189	0	0	0
	3 rd Approp			
Chief Minister's Department				
Civic Revitalisation - Development of Civic Master Plan (Feasibility Study)	200	0	0	0
Canberra International Arboretum and Gardens - Forest Plantings	4,240	2,060	0	0
Fitters Workshop Re-use - Design and Documentation	200	0	0	0
Strathnairn Arts Centre - Bronze Foundry Workshop	100	0	0	0
Strathnairn Arts Centre - Landscaping	50	0	0	0
Public Art	1,200	1,200	0	0
Capital Upgrades	271	0	0	0
Manuka Arts Centre - Landscape Works	250	0	0	0
	3 rd Approp			
Department of Territory and Municipal Services				
Additional Seats and Signage at Bus Stops	240	0	0	0
Cycling, Signage, Footpaths	2,900	2,100	2,100	2,100
Park 'n' Ride and Bike 'n' Ride Facilities in Erindale and Mitchell (Feasibility Study)	120	0	0	0
Restoration of Hobday's Cottage and English Gardens	200	0	0	0
Kingston - Inner South Library	890	0	0	0
Canberra CBD Upgrade Program	600	3,800	3,800	3,800
Care for Nature Reserves	200	375	375	0
Covered Barbeques	100	0	0	0
New Dog Park	250	0	0	0
Mulligans Flat Signage and Paths	100	0	0	0
Shopping Centre Upgrade Program - Red Hill and Lyons	0	3,000	3,000	2,000
Town and District Park Upgrades	1,500	1,500	1,500	1,500
Heritage Signs	100	0	0	0
Heritage Signage - Acton Precinct	50	0	0	0
Motorsport Funding	500	500	500	500
Grant for Development of a New Basketball Centre and Player Amenities	500	2,500	0	0

Department of Territory and Municipal Services cont.

Gungahlin Enclosed Oval (Sports Complex)		1,000	5,000	0	0
Gungahlin Leisure Centre (Forward Design)		1,000	0	0	0
Improvements to Griffith Oval		50	1,000	0	0
Lyneham Precinct - Regional Tennis and Sports Centre Stage 2		4,500	4,000	0	0
Upgrade and Expand the Woden Gymnastics Club		550	0	0	0
Bonner - Western Distributor Road and Sewer Extension		3,500	4,000	3,500	0
Bruce - Braybrooke Street Extension		4,550	0	0	0
Casey - Clarrie Hermes Drive Extension to the Barton Highway		500	13,000	7,500	0
Coombs and Wright - Water Supply		2,000	0	0	0
Fyshwick - Additional Road Works and Intersection Upgrades (Forward Design)		200	0	0	0
Gungahlin - Gundaroo Drive/Mirrabei Drive - Intersection Upgrade (Forward Design)		150	0	0	0
Molonglo - John Gorton Drive (North-South Arterial Road) - Additional Funding		2,000	10,500	0	0
Lawson South - Road Intersections		1,000	6,000	0	0
Forde - Mulligans Flat Road Extension and Water Quality Control Ponds		3,500	6,500	3,500	0
Mitchell - Sandford Street Extension to the Federal Highway		500	5,000	3,500	0
Harrison - Wells Station Drive Extension to Horse Park Drive		3,000	4,000	0	0
Barton - Intersection Upgrade (Feasibility Study)		100	0	0	0
Fyshwick - Canberra Avenue/Hindmarsh Drive - Intersection Upgrade (Feasibility Study)		50	0	0	0
Hume West Industrial Estate - Additional Southbound Lane on Monaro Highway (Feasibility Study)		150	0	0	0
Macgregor West - Intersections and Residential Street Improvements (Feasibility Study)		100	0	0	0
Exhibition Park in Canberra - Plant to Process Effluent Waste Water for Irrigation		2,500	0	0	0
Kings Highway Upgrade		10,200	9,800	0	0
Roads to Recovery Program		0	0	6,166	6,166
Hume - Lanyon Drive - Stage 2		7,000	4,000	0	0
Upgrade of Airport Roads		20,000	10,000	0	0
Gungahlin Drive Duplication		24,600	30,000	30,000	0
Whole of Government Accommodation Strategy - Additional Funding		0	1,900	0	0
Albert Hall Restoration		500	0	0	0
Where Will We Play		6,000	2,000	0	0
Belconnen - Cohen Street Extension - Additional Funding		2,000	5,000	0	0
North Weston - Pond and Bridge - Additional Funding		2,000	6,000	0	0
Gungahlin College Precinct - Offsite Works		5,280	3,250	0	0
Capital Upgrades		21,369	0	0	0
Cycling Infrastructure	2nd	1,250	0	0	0
Stormwater Augmentation Program	Approp				
	3rd Approp	2,000	0	0	0
Glebe Park Pavement Replacement	3rd Approp	1,400	0	0	0
City and District Shopping Centres - Additional Bill Poster Silos	3rd Approp	360	0	0	0

Department of Territory and Municipal Services cont.

Tuggeranong Town Park Stage	3rd Approp	180	0	0	0
Footpath Improvements	3rd Approp	400	0	0	0
Stromlo Forest Park - Operations and Access Upgrade (Technical Adjustment)	3rd Approp	-300	0	0	0

ACT Health

Enhanced Community Health Centre - Belconnen		4,958	32,470	13,916	0
Walk-in Centre - TCH		2,157	0	0	0
Capital Upgrades		4,176	0	0	0

Department of Disability, Housing and Community Services

Tuggeranong 55 Plus Club		900	600	0	0
National Partnership - <i>Indigenous Early Childhood Development</i> - Third Child and Family Centre		2,543	1,657	0	0
Capital Upgrades		1,977	0	0	0
Regional Community Hubs	2nd Approp	4,158	0	0	0
Community and Childcare Facilities Upgrades	3rd Approp	815	0	0	0
Environmental and Energy Efficiency Upgrades - Community and Childcare Facilities Stage 1	3rd Approp	500	0	0	0

Housing ACT

National Partnership - <i>Homelessness (A Place to Call Home)</i>		1,000	1,000	1,000	1,000
National Partnership - <i>Social Housing</i>		3,220	0	0	0
National Partnership - <i>Nation Building and Jobs Plan</i> - Social Housing		62,289	28,049	5,018	0

Department of Justice and Community Safety

New Supreme Court - Forward Design		2,000	2,000	0	0
Emergency Services Agency - Jerrabomberra and Rivers Sheds		2,270	0	0	0
Emergency Services Agency - Specialist Outdoor Training Centre and Helicopter Base		2,200	3,500	0	0
Capital Upgrades		1,193	0	0	0
Emergency Services Agency - Minor Works Stations and Sheds	3rd Approp	500	0	0	0

Department of the Environment, Climate Change, Energy and Water

Accelerating Replacing Stormwater Drains with Wetlands		3,560	10,310	0	0
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Department of Education and Training

Harrison High School		6,000	26,000	11,500	0
Canberra College (Woden Campus) Performing Arts Theatre		500	1,500	5,600	0
Public Schools - Water Tanks		400	800	800	0
Solar Schools		300	500	600	600
Gungahlin College - Additional Funding		0	5,382	0	0
National Partnership - <i>Nation Building and Jobs Plan</i> - Building the Education Revolution		78,335	54,386	0	0
Capital Upgrades		12,258	0	0	0

Department of Education and Training cont.					
Replacement Roof at Turner Primary	2nd	725	0	0	0
Hydrotherapy Pool	Approp				
Replace Stormwater and Sewer Pipes	3rd Approp	2,000	0	0	0
Roof Access Systems	3rd Approp	1,300	0	0	0
Asbestos Removal Program	3rd Approp	2,500	0	0	0
Canberra Institute of Technology					
Electrotechnology Program Relocation		2,000	6,943	1,000	0
Capital Upgrades		2,170	0	0	0
ACT Planning and Land Authority					
Lawson South - Ginninderra Drive and Aikman Drive Intersection Upgrade		400	0	0	0
East Lake - Geotechnical Investigations (Feasibility Study)		200	0	0	0
East Lake - Environmental Site Assessment Phase 2 & 3 (Feasibility Study)		400	0	0	0
Fyshwick - Road Network (Feasibility Study)		250	0	0	0
Majura Valley - Engineering Services and Flood Study Woolshed Creek (Feasibility Study)		170	0	0	0
City West - Infrastructure Stage 3		250	0	0	0
Canberra Integrated Urban Water Program		600	400	0	0
Capital Upgrades		325	0	0	0
Dickson Master Plan	2nd	25	0	0	0
	Approp				
Nudurr Drive Extension to Gungahlin Drive Forward Design	3rd Approp	300	0	0	0
Cultural Facilities Corporation					
Historic Places Major Project		1,637	1,227	511	308
Capital Upgrades		325	0	0	0
Legal Aid Commission (ACT)					
Accommodation Fit-Out		1,950	0	0	0
Total Capital Works Initiatives		366,327	324,709	105,386	17,974

**Table 5.1.2
Plant and Equipment**

Initiatives - Plant and Equipment	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
ACT Health				
Procurement and Installation of a PET/CT Scanner	4,542	0	0	0
Department of Territory and Municipal Services				
Enhance Library Collections	796	791	791	226
Kingston - Inner South Library Collection	700	721	743	765
Department of Justice and Community Safety				
Emergency Services Agency - Community Fire Units	143	146	0	0
Department of Education and Training				
Centre for Teaching and Learning - Replace Air Conditioning System	2,000	0	0	0
Canberra Institute of Technology				
Technology Upgrade Program	1,250	1,250	1,250	1,250
Total Plant and Equipment Initiatives	9,431	2,908	2,784	2,241

**Table 5.1.3
Information and Communication Technology (ICT)**

Initiatives – Information and Communication Technology (ICT)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
ACT Health				
An E-Healthy Future	7,000	25,000	35,000	23,185
Shared Services Centre				
Safeguarding Government Business: Enterprise Data Management and Retention (Backup and Archive)	1,168	0	0	0
Safeguarding Government Business: Reducing the Risk of Communication Blackouts	1,052	0	0	0
Department of Justice and Community Safety				
ACT Electoral Services - Information and Communications Technology Systems	322	395	354	302
Emergency Services Agency - Information and Communications Technology Infrastructure	2,834	0	0	0
Department of Education and Training				
Additional IT - Public Schools	1,500	2,500	1,000	0
Year 12 Certification Phase 2	1,021	0	0	0
Canberra Institute of Technology				
CIT Online Implementation	2,500	2,000	0	0
Legal Aid Commission (ACT)				
New Directions Project	178	0	0	0
Total ICT Initiatives	17,575	29,895	36,354	23,487

Table 5.1.4
Capital Expenditure Associated with Recurrent Initiatives

Capital Expenditure Associated with Recurrent Initiatives	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
ACT Health				
Diagnostic Mammography	694	0	0	0
Department of Justice and Community Safety				
Director of Public Prosecutions - Additional Resourcing	50	0	0	0
Parking Fees Increase	50	0	0	0
Department of Education and Training				
More Teachers Lower Class Sizes	0	3,000	3,000	0
Housing ACT				
Special Care Package for Extraordinary High Needs Client	200	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	994	3,000	3,000	0

LEGISLATIVE ASSEMBLY SECRETARIAT

Table 5.1.5

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
Lift Upgrade	285	0	0	0
Capital Upgrades	217	0	0	0
Replacement of Main Chiller	189	0	0	0
		3rd Approp		
Total Capital Works Initiatives	691	0	0	0

Lift Upgrade	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	285	0	0	0
Expenses (Depreciation)	0	14	14	14

This initiative provides for an upgrade to the two lifts at the Member's Entrance of the Legislative Assembly building ensuring a reliable lift service can be provided to users of the building.

Replacement of Main Chiller (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	189	0	0	0
Expenses (Depreciation)	12	12	12	12

This initiative provides for the replacement of the existing main water-cooled chiller unit at the Legislative Assembly building. The new chiller unit will be technologically and environmentally more efficient, thereby reducing energy costs, greenhouse gas emissions and will secure a reliable cooling capacity for the building's air conditioning services.

CHIEF MINISTER'S DEPARTMENT

Table 5.1.6

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
Civic Revitalisation - Development of Civic Master Plan (Feasibility Study)	200	0	0	0
Canberra International Arboretum and Gardens - Forest Plantings	4,240	2,060	0	0
Fitters Workshop Re-use - Design and Documentation	200	0	0	0
Strathnairn Arts Centre - Bronze Foundry Workshop	100	0	0	0
Strathnairn Arts Centre - Landscaping	50	0	0	0
Public Art	1,200	1,200	0	0
Capital Upgrades	271	0	0	0
Manuka Arts Centre - Landscape Works	250	0	0	0
	3rd Approp			
Total Capital Works Initiatives	6,511	3,260	0	0

Civic Revitalisation - Development of Civic Master Plan (Feasibility Study)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	200	0	0	0

This initiative provides for the development of an integrated action plan to revitalise Canberra City (Civic). Specialist consultancies will consider the interdependencies between future development intentions, parking and traffic generation, public realm improvements and infrastructure upgrades. These studies will set priorities for precinct upgrades aimed at achieving the most cost-effective solutions to improving the appearance and functionality of Civic.

Canberra International Arboretum and Gardens - Forest Plantings	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	4,240	2,060	0	0
Expenses	200	400	600	600

This initiative will provide for the establishment of additional forests of rare, endangered and symbolic trees at the Canberra International Arboretum and Gardens. This includes ground preparation, irrigation, mulching, procurement of plants, planting trees, fencing of some forests and consolidation. In addition, \$1 million funding for irrigation works has been brought forward from 2010-11 into 2009-10.

Additional resourcing for the ongoing operations of the Canberra International Arboretum and Gardens is also being provided for the care and maintenance of an increasing number of forests as they come off planting and consolidation contracts. It will also cover mowing, weeding, pest control, watering and maintenance of roads, paths and infrastructure across the Arboretum site.

Fitters Workshop Re-use - Design and Documentation	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	200	0	0	0

This initiative will provide for forward design and documentation associated with the re-use of the historic Fitters Workshop located within the Kingston Foreshore Area. The project will be a visible and active component of the arts and tourism precinct within the Kingston Foreshore Area. Re-use of the Fitters Workshop will build on the Territory's investment in the Canberra Glassworks and link to wider Kingston Foreshore developments, including the commercial and tourist activity at The Bus Depot Markets.

Strathnairn Arts Centre - Bronze Foundry Workshop	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	100	0	0	0
Expenses (Depreciation)	0	10	10	10

This initiative will provide for a bronze-casting foundry at Strathnairn Arts Centre to allow the re-use of an existing foundry enclosure, kiln and gantry frame.

Strathnairn Arts Centre - Landscaping	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	50	0	0	0
Expenses (Depreciation)	0	5	5	5

This initiative will provide for landscaping works at Strathnairn Arts Centre to improve public amenity and access.

Public Art	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,200	1,200	0	0
Expenses	163	0	0	0

This initiative will provide the enrichment of cultural life to the city through the use of public art. This scheme will assist in the commissioning and installation of major art works in all town centres.

Manuka Arts Centre - Landscape Works (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	250	0	0	0
Expenses (Depreciation)	5	30	30	30

This initiative will provide for a major upgrade to the grounds at the Manuka Arts Centre to improve the site's functionality and amenity.

DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES

Table 5.1.7

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
Additional Seats and Signage at Bus Stops	240	0	0	0
Cycling, Signage, Footpaths	2,900	2,100	2,100	2,100
Park 'n' Ride and Bike 'n' Ride Facilities in Erindale and Mitchell (Feasibility Study)	120	0	0	0
Restoration of Hobday's Cottage and English Gardens	200	0	0	0
Kingston - Inner South Library	890	0	0	0
Canberra CBD Upgrade Program	600	3,800	3,800	3,800
Care for Nature Reserves	200	375	375	0
Covered Barbeques	100	0	0	0
New Dog Park	250	0	0	0
Mulligans Flat Signage and Paths	100	0	0	0
Shopping Centre Upgrade Program - Red Hill and Lyons	0	3,000	3,000	2,000
Town and District Park Upgrades	1,500	1,500	1,500	1,500
Heritage Signs	100	0	0	0
Heritage Signage - Acton Precinct	50	0	0	0
Motorsport Funding ¹	500	500	500	500
Grant for Development of a New Basketball Centre and Player Amenities	500	2,500	0	0
Gungahlin Enclosed Oval (Sports Complex)	1,000	5,000	0	0
Gungahlin Leisure Centre (Forward Design)	1,000	0	0	0
Improvements to Griffith Oval	50	1,000	0	0
Lyneham Precinct - Regional Tennis and Sports Centre Stage 2 ¹	4,500	4,000	0	0
Upgrade and Expand the Woden Gymnastics Club	550	0	0	0
Bonner - Western Distributor Road and Sewer Extension	3,500	4,000	3,500	0
Bruce - Braybrooke Street Extension	4,550	0	0	0
Casey - Clarrie Hermes Drive Extension to the Barton Highway	500	13,000	7,500	0
Coombs and Wright - Water Supply	2,000	0	0	0
Fyshwick - Additional Road Works and Intersection Upgrades (Forward Design)	200	0	0	0
Gungahlin - Gundaroo Drive/Mirrabei Drive - Intersection Upgrade (Forward Design)	150	0	0	0
Molonglo - John Gorton Drive (North-South Arterial Road) – Additional Funding	2,000	10,500	0	0
Lawson South - Road Intersections	1,000	6,000	0	0
Forde - Mulligans Flat Road Extension and Water Quality Control Ponds	3,500	6,500	3,500	0
Mitchell - Sandford Street Extension to the Federal Highway	500	5,000	3,500	0
Harrison - Wells Station Drive Extension to Horse Park Drive	3,000	4,000	0	0
Barton - Intersection Upgrade (Feasibility Study)	100	0	0	0
Fyshwick - Canberra Avenue/Hindmarsh Drive - Intersection Upgrade (Feasibility Study)	50	0	0	0
Hume West Industrial Estate - Additional Southbound Lane on Monaro Highway	150	0	0	0

(Feasibility Study)					
Macgregor West - Intersections and Residential Street Improvements (Feasibility Study)		100	0	0	0
Exhibition Park in Canberra - Plant to Process Effluent Waste Water for Irrigation		2,500	0	0	0
Kings Highway Upgrade		10,200	9,800	0	0
Roads to Recovery Program		0	0	6,166	6,166
Hume - Lanyon Drive - Stage 2		7,000	4,000	0	0
Upgrade of Airport Roads		20,000	10,000	0	0
Gungahlin Drive Duplication		24,600	30,000	30,000	0
Whole of Government Accommodation Strategy - Additional Funding		0	1,900	0	0
Albert Hall Restoration		500	0	0	0
Where Will We Play		6,000	2,000	0	0
Belconnen - Cohen Street Extension - Additional Funding		2,000	5,000	0	0
North Weston - Pond and Bridge - Additional Funding		2,000	6,000	0	0
Gungahlin College Precinct - Offsite Works		5,280	3,250	0	0
Capital Upgrades		21,369	0	0	0
Cycling Infrastructure	2nd	1,250	0	0	0
	Approp				
Stormwater Augmentation Program	3rd Approp	2,000	0	0	0
Glebe Park Pavement Replacement	3rd Approp	1,400	0	0	0
City and District Shopping Centres - Additional Bill Poster Silos	3rd Approp	360	0	0	0
Tuggeranong Town Park Stage	3rd Approp	180	0	0	0
Footpath Improvements	3rd Approp	400	0	0	0
Stromlo Forest Park - Operations and Access Upgrade (Technical Adjustment)	3rd Approp	-300	0	0	0
Total Capital Works Initiatives		143,389	144,725	65,441	16,066
Plant and Equipment					
Enhance Library Collections		796	791	791	226
Kingston - Inner South Library Collection		700	721	743	765
Total Plant and Equipment Initiatives		1,496	1,512	1,534	991
Total Capital Initiatives		144,885	146,237	66,975	17,057

Additional Seats and Signage at Bus Stops	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	240	0	0	0
Expenses (Depreciation)	0	6	6	6
Expenses	0	3	3	3

This initiative supplements an existing program to install bus shelters at high priority bus stop locations by providing an additional 80 bus shelter seats and improved bus stop signage. The improvements will enhance the accessibility of public transport to the community.

Cycling, Signage, Footpaths	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,900	2,100	2,100	2,100
Expenses (Depreciation)	0	126	226	326
Expenses	0	58	115	173

This initiative will provide for a capital upgrades program that will include new on and off-road cycle path and footpath infrastructure, including signage.

Park 'n' Ride and Bike 'n' Ride Facilities in Erindale and Mitchell (Feasibility Study)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	120	0	0	0

A feasibility study into new Park'n'Ride and Bike'n'Ride facilities at Erindale and Mitchell will be undertaken. The study will provide recommendations on the appropriate size and location of such facilities, the expected benefits, the expected cost implications, the engineering feasibility, required additional infrastructure or bus arrangements to maximise usage, and potential promotion of new facilities. Park'n'Ride and Bike'n'Ride facilities can reduce car travel, increase bus travel, reduce transport emissions, and ease traffic and parking problems.

Restoration of Hobday's Cottage and English Gardens	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	200	0	0	0
Expenses (Depreciation)	0	5	5	5

This initiative is for the restoration of the heritage listed Hobday's Cottage and Historic English Gardens in Weston Park. Preservation of the English Gardens will provide a valuable learning centre for plant identification and culture.

Kingston - Inner South Library	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	890	0	0	0
Expenses (Depreciation)	0	5	5	5
Expenses	700	834	863	893

This initiative will provide a shopfront library in the Kingston shopping precinct. The library will deliver easily accessible high demand library services and will act as an access point for the broader library services which are delivered from the bigger town centre libraries. The shopfront library will be innovative and follow best practice, especially targeting services to children and seniors.

Canberra CBD Upgrade Program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	600	3,800	3,800	3,800
Expenses (Depreciation)	0	0	250	500

This initiative will strategically revitalise public places in Civic, including the replacement of paving and street furniture around the Melbourne and Sydney Buildings in 2010, and other key areas of the city in future years, which will add to the appeal of the city centre for Canberra residents and visitors.

Care for Nature Reserves	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	200	375	375	0
Expenses (Depreciation)	0	50	90	230
Expenses	181	185	190	190

This initiative will deliver: boundary fencing at three new and six existing reserves; a land management field officer at Mulligan's Flat Predator Free Sanctuary and Gorooyarroo Nature Reserve; new public amenities at Sheedy's playground/picnic area in Tidbinbilla Nature Reserve; and an additional ranger to lead the team delivering educational and interpretive programs and land management activities.

Covered Barbeques	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	100	0	0	0
Expenses (Depreciation)	0	5	5	5

This initiative responds to community demand identified in recent customer satisfaction surveys, and will deliver additional covered barbeque facilities in Canberra's Town and District parks.

New Dog Park	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	250	0	0	0
Expenses (Depreciation)	0	13	13	13

This initiative will establish a Dog Park for residents living in the central areas of Canberra. Successful dog parks have recently been opened in Belconnen and Tuggeranong.

Mulligans Flat Signage and Paths	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	100	0	0	0
Expenses (Depreciation)	0	2	2	2

This initiative will provide for interpretive signage and improved access and amenity at the Mulligans Flat Woodland Sanctuary. This will improve visitors' experience of the Sanctuary through providing an enhanced path network and infrastructure to support interpretive activities.

Shopping Centre Upgrade Program - Red Hill and Lyons	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	0	3,000	3,000	2,000
Expenses (Depreciation)	0	0	36	72

This initiative will enable forward design and construction for Red Hill and Lyons Shopping Centres, including upgrades for pedestrian safety and crossings, parking arrangements, repaving, traffic flow measures, new lighting, street furniture, landscape treatments and public artwork.

Town and District Park Upgrades	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,500	1,500	1,500	1,500
Expenses (Depreciation)	0	30	60	90
Expenses	0	15	15	15

This initiative will implement key master plan recommendations for improvements to a number of Town and District Parks, including Eddison Park, Black Mt Peninsula and Weston Park. The works will include the construction of additional paths and play space with shade structures and sheltered barbeques.

Heritage Signs	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	100	0	0	0
Expenses (Depreciation)	0	5	5	5

This initiative will provide a series of interpretative signs in Canberra's Garden City Precincts. Focusing on heritage precincts, the new signage will highlight the status, origin and development of the precincts, including Forrest, Barton, Griffith, Reid, Ainslie, Braddon and Kingston.

Heritage Signs - Acton Precinct	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	50	0	0	0
Expenses (Depreciation)	0	1	1	1

This initiative will provide a series of interpretive signs that draw attention to the significant heritage of the Acton precinct. The area includes a number of sites of historical interest that relate to the Aboriginal and non-Aboriginal settlement of the district, as well as the development of Canberra as the national capital.

Motorsport Funding	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	500	0	0	0
Expenses	0	500	500	500

This initiative will implement the ACT Motorsport Strategy to assist in the development and growth of motorsport in the ACT, including the development of an off-road motorcycle riding area and a fund to invest and grow existing and new facilities and events, and the management of motorsport in the Territory.

Grant for Development of a New Basketball Centre and Player Amenities	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	500	2,500	0	0

This initiative will provide funding towards a new facility to increase the space available for basketball competition and training in the ACT, providing a central focus for high performance programs and improving the administration capacity of Basketball ACT. The grant is recognition that a contribution to the construction will need to be made by all partners representing basketball interests.

Gungahlin Enclosed Oval (Sports Complex)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,000	5,000	0	0
Expense (Depreciation)	0	0	150	150
Expenses	0	0	270	270

This initiative will construct an irrigated playing surface that will accommodate all major football codes to a senior level, along with covered seating for 500, open seating for 600, change rooms, toilets, kiosk and storage. The site adjoins the senior college and the proposed leisure centre, forming the major components of the Gungahlin Town Centre's leisure precinct.

Gungahlin Leisure Centre (Forward Design)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,000	0	0	0

This initiative will provide the initial planning for an indoor leisure centre including aquatic facilities, 'dry' court facilities, gymnasium and amenities including crèche, café, toilets and change rooms. The feasibility study is expected to be completed by September 2009.

Improvements to Griffith Oval	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	50	1,000	0	0
Expenses (Depreciation)	0	0	28	28
Expenses	0	0	66	66

This initiative will reconstruct Griffith Oval No. 1 to improve the quality of the playing surface and improve drainage. Griffith Oval serves as the main training venue for the Brumbies, is the competition headquarters for Eastern Suburbs Rugby Union Club, and supports a number of other high level rugby union squads.

Lyneham Precinct - Regional Tennis and Sports Centre Stage 2	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,500	2,000	0	0
Expenses (Depreciation)	0	90	90	90
Expenses	2,000	2,000	90	90

This initiative continues the redevelopment of Lyneham Precinct (Southwell Park) in accordance with the concept plan. This project includes the redevelopment of the existing National Sports Club, significant changes to stormwater flow within the precinct, upgrade of the Moutat Street/Ginninderra Drive intersection into the Precinct and the creation of a formal entry road.

Upgrade and Expand the Woden Gymnastics Club	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	550	0	0	0
Expenses (Depreciation)	0	24	24	24
Expenses	100	0	0	0

This initiative will improve and extend the facility licensed for use by the Woden Valley Gymnastics Club in the Grant Cameron Community Centre at Holder. The upgrade will provide 360m² of additional training space, additional equipment and foam filled safety pits making training safer for athletes and coaching staff.

Bonner - Western Distributor Road and Sewer Extension	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	3,500	4,000	3,500	0
Expenses (Depreciation)	0	0	0	550

Expenses	0	0	0	220
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This initiative will construct a distributor road between the suburbs of Bonner and Jacka, and a trunk sewer extension to service the suburb of Jacka. This infrastructure supports the development of these new Canberra suburbs.

Bruce - Braybrooke Street Extension	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	4,550	0	0	0
Expenses (Depreciation)	0	90	90	90

This initiative will construct an extension to Braybrooke Street in Bruce. This extension will provide a new southern entrance to the future estates in Bruce and facilitate orderly traffic flows to and from the neighbouring Australian Institute of Sport.

Casey - Clarrie Hermes Drive Extension to the Barton Highway	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	500	13,000	7,500	0
Expenses (Depreciation)	0	0	0	1,050
Expenses	0	0	0	420

This project extends Clarrie Hermes Drive from Kelleway Avenue to Barton Highway (including Barton Highway/Clarrie Hermes Drive/Kuringa Drive intersection) enabling direct traffic access to the new suburb of Casey.

Coombs and Wright - Water Supply	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,000	0	0	0
Expenses (Depreciation)	0	30	30	30
Expenses	0	0	20	20

This project will construct distribution water mains to service the potable water supply needs of land releases in the new suburbs of Coombs and Wright, within the new district of Molonglo.

Fyshwick - Additional Road Works and Intersection Upgrades (Forward Design)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	200	0	0	0

This initiative will provide the design for works to accommodate expected traffic impacts of the proposed development of Section 26, Fishwick. The works will include the Gladstone/Newcastle and Ipswich/Newcastle intersections.

Gungahlin - Gundaroo Drive/Mirrabei Drive - Intersection Upgrade (Forward Design)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	150	0	0	0

This initiative provides design works to upgrade the intersection of Gundaroo Drive and Mirrabei Drive in Gungahlin. A recent traffic impact assessment has identified the need for traffic light control and some capacity augmentation at this intersection due to the development of the Gungahlin Business Park and general growth in the region.

Molonglo - John Gorton Drive (North-South Arterial Road) - Additional Funding	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,000	10,500	0	0
Expenses (Depreciation)	0	0	1,170	1,170
Expenses	0	0	0	470

This initiative provides additional funding for the construction of John Gorton Drive from the intersection of Cotter Road and Stretton Drive to Holdens Creek, creating the major access road for the Molonglo Valley development.

Lawson South - Road Intersections	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,000	6,000	0	0
Expenses (Depreciation)	0	0	350	350
Expenses	0	0	0	140

The project will undertake the final design and subsequent construction of two intersections, providing access into Lawson South. These intersections are located at the southern intersection of Baldwin Drive and Maribyrnong Avenue, and the intersection of Allawoona Street and Ginninderra Drive.

Forde - Mulligans Flat Road Extension and Water Quality Control Ponds	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	3,500	6,500	3,500	0
Expenses (Depreciation)	0	0	0	680
Expenses	0	0	0	270

This project will construct the extension of Mulligans Flat Road from Jessie Street, Forde to the NSW border and the construction of three Water Quality Control Ponds. The road construction is to provide traffic access to the residential developments in Bonner and Forde. The ponds comprise a water harvesting pond, detention and sediment ponds, providing water quality improvement of runoff from new development areas.

Mitchell - Sandford Street Extension to the Federal Highway	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	500	5,000	3,500	0
Expenses (Depreciation)	0	0	0	450
Expenses	0	0	0	180

This project will construct Sandford Street from Flemington Road to the Federal Highway. The road extension will form a major traffic link providing access to the Bimberi Youth Justice Centre, as well as providing traffic access between the Federal Highway and Mitchell. It will also support the future land release in Kenny.

Harrison - Wells Station Drive Extension to Horse Park Drive	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	3,000	4,000	0	0
Expenses (Depreciation)	0	0	350	350
Expenses	0	0	0	140

This project will extend Wells Station Drive, from Turtle Rock Street, Harrison to Horse Park Drive, supporting future land releases in Harrison 4 and Kenny.

Barton - Intersection Upgrade (Feasibility Study)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	100	0	0	0

This initiative will provide a feasibility study into the potential upgrade requirements for the intersection of National Circuit and Darling Street. This is a result of the proposed development of Block 8, Section 22 in Barton.

Fyshwick - Canberra Avenue/Hindmarsh Drive - Intersection Upgrade (Feasibility Study)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	50	0	0	0

This initiative is to conduct a feasibility study into improving the capacity of the Hindmarsh Drive/Canberra Avenue intersection. The improved capacity will support increased traffic flows from the proposed development of Sections 84 and 85 in Fyshwick.

Hume West Industrial Estate - Additional Southbound Lane on Monaro Highway (Feasibility Study)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	150	0	0	0

This initiative will assess the viability of a third southbound lane on the Monaro Highway in Hume to manage congestion and provide for future traffic growth. This need was identified by traffic impact assessments for the proposed Hume West Industrial Development.

Macgregor West - Intersections and Residential Street Improvements (Feasibility Study)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	100	0	0	0

This initiative provides design work to establish the feasibility of improving the capacity and safety of a number of streets and intersections, and to manage projected traffic volumes associated with the Macgregor West development.

Exhibition Park in Canberra - Plant to Process Effluent Waste Water for Irrigation	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,500	0	0	0
Expenses (Depreciation)	0	62	62	62

This initiative will construct a water plant which will reuse effluent water for irrigation of the grounds at Exhibition Park in Canberra therefore reducing reliance on potable water for irrigation.

Kings Highway Upgrade	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	10,200	9,800	0	0
Expenses (Depreciation)	0	0	400	400
Expenses	0	0	400	400

This initiative will improve a section of the Kings Highway near Sparrow Hill as part of a jointly funded project with the Commonwealth Government under the Roads to Recovery program, and the Department of Defence. The road upgrade is required due to increased

traffic flow resulting from the opening of the Defence Headquarters Joint Operations Command facility near Bungendore.

Roads to Recovery Program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	0	0	6,166	6,166
Expenses (Depreciation)	0	0	48	155

The Commonwealth Roads to Recovery Program provides funding for local Government road related infrastructure improvements. Specific project allocations will be determined in future budgets.

Hume - Lanyon Drive - Stage 2	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	7,000	4,000	0	0
Expenses (Depreciation)	0	220	440	440
Expenses	0	220	220	220

This initiative will continue the Lanyon Drive duplication works. This is a jointly funded project between the ACT Government and the NSW Roads and Traffic Authority, and is partially funded under the Commonwealth's Building Australia program.

Upgrade of Airport Roads	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	20,000	10,000	0	0
Depreciation	0	0	600	600

This initiative will construct the first stage of the Majura Parkway project that will extend the Monaro Highway north to Fairbairn Avenue with a new bridge crossing of the Molonglo River. The project is funded through the Commonwealth's Building Australia Program.

Gungahlin Drive Duplication	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	24,600	30,000	30,000	0
Expenses (Depreciation)	0	0	0	830

This initiative provides for the construction of the Gungahlin Drive duplication from the Barton Highway to the Glenloch Interchange. The ongoing growth in the Gungahlin area has led to significant increases in traffic flows necessitating the upgrade to a dual carriageway road. Construction is expected to be complete by mid 2012.

Whole of Government Accommodation Strategy - Additional Funding	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	0	1,900	0	0
Expenses (Depreciation)	0	0	95	95

This initiative provides for additional office accommodation for the Administrative Tribunal and the Office of Regulatory Services. This includes additional office accommodation in Civic for the Department of Justice and Community Safety and the purchase of a demountable building to accommodate Department of Territory and Municipal Services staff in Fyshwick.

Albert Hall Restoration	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	500	0	0	0
Expenses (Depreciation)	0	13	13	13

This initiative will extend the refurbishment and restoration works being undertaken on the Albert Hall. The program of works includes painting, re-roofing, asbestos removal, fire safety and electrical upgrades, kitchen, amenities and miscellaneous repair works.

Where Will We Play	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	6,000	2,000	0	0
Expenses (Depreciation)	0	0	80	80

This initiative is to 'drought proof' a number of sportsgrounds in Canberra. The funding provided is in addition to the \$8 million provided in the 2008-09 Budget. Measures will include greater use of recycled water and lake/pond water, conversion of priority grounds to synthetic or couch grass surfaces, and replacement of inefficient irrigation systems.

Belconnen - Cohen Street Extension - Additional Funding	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,000	5,000	0	0
Expenses (Depreciation)	0	0	180	180
Expenses	0	0	0	100

This provides additional funding to construct the extension of Cohen Street to Emu Bank and will result in improved public transport facilities in Belconnen Town Centre and is consistent with the Belconnen Town Centre Master plan.

North Weston - Pond and Bridge - Additional Funding	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,000	6,000	0	0
Expenses (Depreciation)	0	0	400	400
Expenses	0	0	0	400

This provides additional funding to construct a pond in the North Weston precinct for the capture, quality improvement and reuse of runoff water from new development areas and the existing suburbs of the Weston Creek district. The project will also include a new road bridge over Weston Creek.

Gungahlin College Precinct - Offsite Works	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	5,280	3,250	0	0
Expenses (Depreciation)	0	105	170	170
Expenses	0	113	323	420

This initiative funds a number of projects complementary to the Gungahlin College construction project, including augmentation of stormwater piping across the site along two alignments; earthworks and street lighting in Warwick Street; and street verge works and minor road works on the Valley Avenue, Gozzard Street and Hibberson Street such as trees, paving, street furniture, lighting and footpaths.

Cycling Infrastructure (2nd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,250	0	0	0
Expenses (Depreciation)	36	71	71	71
Expenses	25	51	53	55

This initiative will deliver enhanced cycle path infrastructure for the ACT.

Stormwater Augmentation Program (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,000	0	0	0
Expenses (Depreciation)	0	82	82	82

The Stormwater Augmentation Program will ensure the stormwater infrastructure in various Canberra suburbs has sufficient capacity to cope with major storm events. Major works will be completed in Fyshwick, Page and Rivett.

Glebe Park Pavement Replacement (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,400	0	0	0
Expenses (Depreciation)	15	25	25	25

The Glebe Park Pavement Replacement initiative will improve the park's function and appearance and help ensure that the park and its resources continue to provide a quality experience for visitors. This project is part of Government's commitment to the revitalisation of recreational parks with Glebe Park being one of the most recognisable and well-used parks in Canberra.

City and District Shopping Centres - Additional Bill Poster Silos (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	360	0	0	0
Expenses (Depreciation)	0	22	22	22

The Bill Poster Silos project will see construction of approximately 20 new bill poster silos within shopping precincts and near skate parks at various locations across Canberra. This initiative will reduce the incidence of illegal bill posting and the subsequent need to clean up these sites by providing facilities where bill posting can be carried out safely and legally, can find its target audience and can be practically controlled and maintained.

Tuggeranong Town Park Stage (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	180	0	0	0
Expenses (Depreciation)	0	5	5	5

This initiative is for the design and construction of a performance stage at Tuggeranong Town Park. The project will provide an outdoor venue for local community festivals, performances and other events. This project continues the Government's commitment to the revitalisation of district and town parks.

Footpath Improvements (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	400	0	0	0
Expenses (Depreciation)	3	13	13	13

This initiative expands on the 2008-09 Pedestrian Facilities Upgrade Program to enable additional footpath improvements to be undertaken in priority locations. The work will entail construction of new footpaths in established suburbs where no footpath currently exists.

Enhance Library Collections	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	796	791	791	226
Expenses (Depreciation)	0	159	321	488

This initiative will enhance the ACT Library and Information Service collections through maintaining the relevance and accuracy of the information contained in the collections and meeting community demand for new titles. The Library plays a vital role in education, learning, social and economic aspects of society.

Kingston - Inner South Library Collection	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	700	721	743	765
Expenses (Depreciation)	0	80	80	80

This initiative will establish and maintain the collection for the new Inner South Shopfront Library. The collection will be highly targeted to the community and include popular fiction, non fiction, children's materials, talking books and magazines.

SHARED SERVICES CENTRE

Table 5.1.8

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Information and Communication Technology				
Safeguarding Government Business: Enterprise Data Management and Retention (Backup and Archive)	1,168	0	0	0
Safeguarding Government Business: Reducing the Risk of Communication Blackouts	1,052	0	0	0
Total ICT Initiatives	2,220	0	0	0

Safeguarding Government Business: Enterprise Data Management and Retention (Backup and Archive)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,168	0	0	0
Expenses (Depreciation)	0	234	234	234

This initiative provides for an upgrade to the core hardware and software used for data backup and archiving which will ensure that there continues to be sufficient capacity to meet projected agency needs. The backup and archiving service is a key component of managing the Government's digital data storage and is provided in response to agency demands.

Safeguarding Government Business: Reducing the Risk of Communication Blackouts	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,052	0	0	0
Expenses (Depreciation)	0	105	105	105

This initiative provides for an upgrade program aimed at improving the redundancy of the fibre optic network to enable key Government sites to remain operational even if a cable is damaged. The upgrade involves two new connections in Belconnen and Gungahlin, and new dual-path connections to 51 Government sites.

ACT HEALTH

Table 5.1.9

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
Enhanced Community Health Centre - Belconnen	4,958	32,470	13,916	0
Walk-in Centre - TCH	2,157	0	0	0
Capital Upgrades	4,176	0	0	0
Total Capital Works Initiatives	11,291	32,470	13,916	0
Plant and Equipment				
Procurement and Installation of a PET/CT Scanner	4,542	0	0	0
Total Plant and Equipment Initiatives	4,542	0	0	0
Information and Communication Technology				
An E-Healthy Future	7,000	25,000	35,000	23,185
Total ICT Initiatives	7,000	25,000	35,000	23,185
Capital Expenditure Associated with Recurrent Initiatives				
Diagnostic Mammography	694	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	694	0	0	0
Total Capital Initiatives	23,527	57,470	48,916	23,185

Enhanced Community Health Centre - Belconnen	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	4,958	32,470	13,916	0
Expenses (Depreciation)	0	0	1,060	2,119

This initiative provides for the forward design and construction of an Enhanced Community Health Centre (ECHC).

The ECHC will provide an increased number of traditional community health services such as dental, community nursing and community mental health. It will also provide an expanded range of higher order clinical services that were previously provided on hospital grounds such as renal dialysis, some specialist outpatient services and chronic disease management.

Walk-in Centre - TCH	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,157	0	0	0
Expenses (Depreciation)	24	97	97	97
Expenses	893	2,554	2,643	2,734

This initiative will refurbish an existing area at The Canberra Hospital (TCH) to accommodate a walk-in centre. This is the first of three such clinics planned over the next four years.

The walk-in centres will be staffed by nurse practitioners who will be skilled in the management of less serious illnesses. This will reduce pressures on emergency departments and the overworked ACT General Practitioner (GP) population by providing an alternative service for people with low level health care needs.

Procurement and Installation of a PET/CT Scanner	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	4,542	0	0	0
Expenses (Depreciation)	0	168	168	168
Expenses	279	1,291	1,485	1,688
Revenue	279	1,459	1,653	1,704

This initiative provides for the purchase and installation of a Positron Emission Tomography (PET)/Computed Tomography (CT) Scanner, and will allow for the creation of a new diagnostic suite within the Medical Imaging Department at TCH.

An E-Healthy Future	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	7,000	25,000	35,000	23,185
Expenses (Depreciation)	0	1,760	6,030	10,177
Expenses	350	1,381	1,061	11,050

This capital initiative is a \$90 million package of measures designed to build up the necessary e-health capacity and infrastructure as part of the Government's \$1 billion *Your Health Our Priority* program aimed at rebuilding the public health system.

An E-Healthy Future has four key elements.

1. Decision support - to guide the highly skilled work undertaken by our front line health workers - doctors, nurses and allied health professionals. This will include *electronic medication management* (EMM) to ensure safe, accurate and timely prescribing and dispensing of medications; and instantaneous online access to clinical protocols, guidelines and new medical research.
2. Personal Electronic Health Records (PEHR) - to ensure that accurate and trusted personal health information is made available to the right person, at the right time to enable informed care and treatment decisions.
3. Digital hospital and healthcare infrastructure - to provide the required next generation digital infrastructure for the Government's commitment to a \$1 billion rebuild of the Territory's health system. This will require a medical grade secure network to enable safe, timely and reliable exchange of sensitive clinical information by health professionals and provider organisations. Remote diagnostic and treatment services to enable health care to move seamlessly outside the hospital and clinic environment and into patients' homes will be achieved through common clinical applications, high availability ICT infrastructure and consolidated back-end and help desk support.

4. Support services - to deliver essential infrastructure components of E-Health that make decision support, personal electronic health records and the digital environment possible. This measure provides:

- expansion of the ACT Health patient administration system (ACTPAS) to include the Calvary hospital, thus encompassing all aspects of the ACT health system on the one application. This will enable more seamless connections between the public health system, private health care system and with external health providers such as GPs and other health professionals in private practice;
- adoption of an ACT wide staff rostering service that will ensure improved capability to match the flow of patients with staffing, improve efficiency and reduce the risk associated with unplanned problems associated with the availability of key support staff; and
- implementation of a state of the art diet and food management system to ensure patients and clients receive top quality food and diet support at all times. This will ensure good health for patients, and efficient service delivery by staff.

DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES

Table 5.1.10

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
Tuggeranong 55 Plus Club	900	600	0	0
National Partnership - <i>Indigenous Early Childhood Development</i> - Third Child and Family Centre	2,543	1,657	0	0
Capital Upgrades	1,977	0	0	0
Regional Community Hubs	2nd Approp 4,158	0	0	0
Community and Childcare Facilities Upgrades	3rd Approp 815	0	0	0
Environmental and Energy Efficiency Upgrades - Community and Childcare Facilities Stage 1	3rd Approp 500	0	0	0
Total Capital Works Initiatives	10,893	2,257	0	0
Capital Expenditure Associated with Recurrent Initiatives				
Special Care Packages for Extraordinary High Needs	200	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	200	0	0	0
Total Capital Initiatives	11,093	2,257	0	0

Tuggeranong 55 Plus Club	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	900	600	0	0
Expenses (Depreciation)	0	24	34	34
Expenses	0	24	24	24

This initiative provides for the refurbishment or construction of a facility for older residents in the Tuggeranong area.

National Partnership - Indigenous Early Childhood Development - Third Child and Family Centre	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,543	1,657	0	0
Expenses (Depreciation)	0	84	84	84
Expenses	0	217	1,724	1,272

This initiative will provide a third child and family centre in the West Belconnen region with a focus on integrating Indigenous families into a range of universal and targeted programs that promote child development, positive parenting and family functioning. This initiative has been provided to the Commonwealth for endorsement under the '*Indigenous Early Childhood Development*' National Partnership Agreement.

Regional Community Hubs (2nd Appropriation)	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Capital	4,158	0	0	0
Expenses (Depreciation)	44	252	252	252

This initiative provides for expanded regional facilities as a result of public consultation on the use of former school sites. Funds will be used for the development of expanded facilities at Cook and Village Creek and a regional community facility at Holt.

Community and Childcare Facilities Upgrades (3rd Appropriation)	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Capital	815	0	0	0
Expenses (Depreciation)	0	23	23	23

This initiative provides for upgrades, renovations and refurbishments to a number of community and childcare facilities that can be brought forward from the existing program and undertaken in a short timeframe.

Environmental and Energy Efficiency Upgrades - Community and Childcare Facilities Stage 1 (3rd Appropriation)	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Capital	500	0	0	0
Expenses (Depreciation)	0	45	45	45

This initiative provides for upgrades to plant and equipment, insulation and building modifications to increase the energy efficiency of community and childcare facilities.

HOUSING ACT

Table 5.1.11

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
National Partnership - <i>Homelessness (A Place to Call Home)</i>	1,000	1,000	1,000	1,000
National Partnership - <i>Social Housing</i>	3,220	0	0	0
National Partnership - <i>Nation Building and Jobs Plan - Social Housing</i>	62,289	28,049	5,018	0
Total Capital Works Initiatives	66,509	29,049	6,018	1,000

National Partnership - Homelessness (A Place to Call Home)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,000	1,000	1,000	1,000
Expenses (Depreciation)	8	23	30	38
Expenses	24	71	90	111
Revenue	27	77	96	115

A Place to Call Home is a jointly funded ACT Government and Commonwealth initiative to reduce homelessness under the Homelessness National Partnership Agreement. The Commonwealth Government will provide an additional \$5 million over five years from July 2008 to deliver 20 properties for long-term accommodation for homeless families. The initiative also requires upfront tailored support and assistance to be provided to enable the family to, in due course, sustain longer term accommodation in public housing with minimal supports.

This investment builds on the program commenced in 2008-09 with the Government providing \$2.5 million through the 2008-09 Budget 3rd Appropriation to acquire the land for the first 10 dwellings and to commence construction using the first tranche of Commonwealth Government funding (\$1 million) received in 2008-09.

National Partnership - Social Housing	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	3,220	0	0	0
Expenses (Depreciation)	17	34	34	34
Expenses	49	101	106	111
Revenue	54	110	113	115

This initiative will deliver an additional 20 dwelling units to house homeless families. Pursuant to the *Social Housing* National Partnership Agreement, the Commonwealth provided funding for additional social housing to accommodate homeless families, including families with children, singles and indigenous families.

National Partnership - <i>Nation Building and Jobs Plan</i> - Social Housing	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	62,289	28,049	5,018	0
Expenses (Depreciation)	143	573	573	573
Expenses	3,611	1,604	1,667	1,733
Revenue	428	1,765	1,818	1,873

Under the *Nation Building and Jobs Plan* National Partnership Agreement with the Commonwealth, the ACT will receive \$96.323 million to provide additional housing in the ACT. This funding when combined with internal funds from Housing ACT will provide an additional 320 dwellings to accommodate low income and high needs families. A further \$6.426 million will be provided to upgrade, repair and maintain dwellings in 2008-09 and 2009-10 that would otherwise have been sold, to ensure that the dwellings remain in use to house low income and high needs families.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Table 5.1.12

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
New Supreme Court - Forward Design	2,000	2,000	0	0
Emergency Services Agency - Jerrabomberra and Rivers Sheds	2,270	0	0	0
Emergency Services Agency - Specialist Outdoor Training Centre and Helicopter Base	2,200	3,500	0	0
Capital Upgrades	1,193	0	0	0
Emergency Services Agency - Minor Works Stations and Sheds	500	0	0	0
Total Capital Works Initiatives	8,163	5,500	0	0
Plant and Equipment Initiatives				
Emergency Services Agency - Community Fire Units	143	146	0	0
Total Plant and Equipment Initiatives	143	146	0	0
Information and Communication Technology				
ACT Electoral Services - Information and Communications Technology Systems	322	395	354	302
Emergency Services Agency - Information and Communications Technology Infrastructure	2,834	0	0	0
Total ICT Initiatives	3,156	395	354	302
Capital Expenditure Associated with Recurrent Initiatives				
Director of Public Prosecutions - Additional Resourcing	50	0	0	0
Parking Fees Increase	50	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	100	0	0	0
Total Capital Initiatives	11,562	6,041	354	302

New Supreme Court - Forward Design	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,000	2,000	0	0

This initiative provides for the design of a modern facility to replace the current 40-year old Supreme Court. The new facility will enable the Court to continue to discharge its important functions well into the future, including by providing functional courtroom spaces and contemporary facilities for judges, jurors, staff and users of the Court.

Emergency Services Agency (ESA) - Jerrabomberra and Rivers Sheds	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,270	0	0	0
Expenses (Depreciation)	0	113	113	113

This initiative will allow major works to be undertaken at the ESA Jerrabomberra and Rivers sheds to ensure vehicles are housed securely, office space is appropriate and training and ablutions areas are satisfactory.

Emergency Services Agency (ESA) - Specialist Outdoor Training Centre and Helicopter Base	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,200	3,500	0	0
Expenses (Depreciation)	0	228	228	228
Expenses	0	0	300	300

This initiative provides for the establishment of a purpose built specialist emergency services training centre and upgrade to the Aero-Medical Base at Hume. It will also provide facilities to allow the relocation of the National Aerial Fire Fighting Helicopters. The total project cost is estimated to be \$11.2 million, with \$5.5 million provided from the current ESA Headquarters project.

Emergency Services Agency (ESA) - Minor Works Stations and Sheds (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	500	0	0	0
Expenses (Depreciation)	92	92	92	92

This initiative provides for a range of minor works to refurbish existing stations and sheds to meet safety and amenities requirements. These works will include engineering works, painting, carpentry, plumbing, gates, perimeter fences, ablutions upgrades, soft furnishings, carports and sheds.

Emergency Services Agency (ESA) - Community Fire Units	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	143	146	0	0
Expenses (Depreciation)	0	20	41	41
Expenses	48	98	101	104

This initiative provides for 12 additional Community Fire Units (CFU) by the end of 2010-11, increasing the overall CFU program to 50 units in total. The program trains and equips residents on the urban fringe to undertake defensive fire fighting activities in supporting the ESA at bush and grass fires in the immediate vicinity of their residences.

ACT Electoral Services - Information and Communications Technology (ICT) Systems	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	322	395	354	302
Expenses (Amortisation)	0	0	29	172
Expenses	0	0	29	234

This project will upgrade critical ACT electoral ICT systems that will reach the end of their useful life before the 2012 Election. The upgrade program will include the Election Results System, Electronic Voting and Counting System and election management systems.

Emergency Services Agency (ESA) - Information Communications Technology (ICT) Infrastructure	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,834	0	0	
Expenses (Amortisation)	0	600	600	600
Expenses	326	330	394	459

This project will replace or refresh critical ESA ICT infrastructure reaching the end of its useful life. The upgrade program will include: replacing the Mobile Data System for emergency response services; refreshing information management systems; improving the stability and reliability of the Computer Aided Despatch (CAD) system; and improving ESA's Wide Area Network infrastructure. The project will also examine options for integrating the CAD and 000 telephone systems.

**DEPARTMENT OF THE ENVIRONMENT, CLIMATE CHANGE,
ENERGY AND WATER**

Table 5.1.13

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
Accelerating Replacing Stormwater Drains with Wetlands	3,560	10,310	0	0
Total Capital Works Initiatives	3,560	10,310	0	0

Accelerating Replacing Stormwater Drains with Wetlands	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	3,560	10,310	0	0
Expenses (Depreciation)	0	0	138	138
Revenue	0	0	610	553

This project provides for two major wetland pond developments that will replace portions of stormwater drains with wetland systems. The two ponds will be located adjacent to Hawdon Street in Dickson and Wattle Street in Lyneham.

It is estimated that revenue streams will be generated from the two ponds in 2011-12 (\$0.610 million) and 2012-13 (\$0.553 million) from the sale of water to end users.

DEPARTMENT OF EDUCATION AND TRAINING

Table 5.1.14

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
Harrison High School	6,000	26,000	11,500	0
Canberra College (Woden Campus) Performing Arts Theatre	500	1,500	5,600	0
Public Schools - Water Tanks	400	800	800	0
Solar Schools	300	500	600	600
Gungahlin College - Additional Funding	0	5,382	0	0
National Partnership - <i>Nation Building and Jobs Plan</i> - Building the Education Revolution	78,335	54,386	0	0
Capital Upgrades	12,258	0	0	0
Replacement Roof at Turner Primary	2 nd 725	0	0	0
Hydrotherapy Pool	Approp			
Replace Stormwater and Sewer Pipes	3 rd Approp 2,000	0	0	0
Roof Access Systems	3 rd Approp 1,300	0	0	0
Asbestos Removal Program	3 rd Approp 2,500	0	0	0
Total Capital Works Initiatives	104,318	88,568	18,500	600
Plant and Equipment				
Centre for Teaching and Learning - Replace Air Conditioning System	2,000	0	0	0
Total Plant and Equipment Initiatives	2,000	0	0	0
Information and Communication Technology				
Additional IT Public Schools	1,500	2,500	1,000	0
Year 12 Certification Phase 2	1,021	0	0	0
Total ICT Initiatives	2,521	2,500	1,000	0
Capital Expenditure Associated with Recurrent Initiatives				
More Teachers Lower Class Sizes	0	3,000	3,000	0
Total Capital Expenditure Associated with Recurrent Initiatives	0	3,000	3,000	0
Total Capital Initiatives	108,839	94,068	22,500	600

Harrison High School	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	6,000	26,000	11,500	0
Expenses (Depreciation)	0	0	435	870

This initiative provides for a new high school in Harrison to be constructed adjacent to the recently completed pre-school and primary school. The high school campus will be capable of accommodating 800 students. It will provide a modern integrated setting for students and will include visual arts and performing arts areas, a gymnasium and other outdoor facilities. It will be designed to incorporate a range of environmentally sustainable features to help ensure that the high school achieves a 5 Star Green Star rating.

Canberra College (Woden Campus) Performing Arts Theatre	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	500	1,500	5,600	0
Expenses (Depreciation)	0	0	76	152

This project provides for the construction of a new Performing Arts Theatre at Canberra College. The facility will be used by students from the college, surrounding schools and the local community, and will include a number of specialist spaces for music, dance and drama practice and performance. The project will also cover the upgrade of the existing performing arts area to improve functionality and integration with the new theatre.

Public Schools - Water Tanks	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	400	800	800	0
Expenses (Depreciation)	0	20	60	100

This initiative provides for the installation of rainwater tanks in all public schools.

Solar Schools	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	300	500	600	600
Expenses (Depreciation)	0	15	40	70

This project provides for the installation of a solar power generation system on the roofs of public schools where conditions are suitable. This proposal will reduce the electrical power consumed by schools as well as greenhouse gas emissions.

Gungahlin College - Additional Funding	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	0	5,382	0	0
Expenses (Depreciation)	0	0	54	108

This project provides additional funding to enable the completion of the Gungahlin College, including the community library and CIT facilities at the College, and will help ensure that the facilities achieve a 5 Green Star rating.

National Partnership - Nation Building and Jobs Plan - Building the Education Revolution	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	78,335	54,386	0	0
Expenses (Depreciation)	1,092	2,317	2,860	2,860
Expenses	1,175	816	0	0

This Commonwealth funded initiative will provide for over \$145 million in new facilities and refurbishments at public schools across the Territory including building or renewing large scale infrastructure in primary and special schools and the refurbishment and renewal of existing infrastructure in all schools.

Replacement Roof at Turner Primary Hydrotherapy Pool (2nd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	725	0	0	0
Expenses (Depreciation)	0	15	15	15

This initiative will provide for the replacement of the hydrotherapy building roof located at the Turner Primary School. The hydrotherapy pool is an integral part of teaching and therapy at the School.

Replace Stormwater and Sewer Pipes - Stage 1 (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,000	0	0	0
Expenses (Depreciation)	0	48	48	48

This project enables the replacement of aged and damaged underground stormwater and sewerage pipes across ACT public schools.

Roof Access Systems (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,300	0	0	0
Expenses (Depreciation)	0	40	40	40

This project will provide for the installation of roof access systems across ACT public schools in accordance with the Australian Standards. This project will ensure that all 83 ACT public schools have a compliant roof access system.

Asbestos Removal Program (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,500	0	0	0
Expenses (Depreciation)	0	64	64	64

This project will provide for the removal of asbestos containing materials from schools and the installation of new materials. This program will remove in-situ (contained) asbestos at approximately 35 schools.

Centre for Teaching and Learning - Replace Air Conditioning System	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,000	0	0	0
Expenses (Depreciation)	0	100	100	100

This project will replace the central water heating and chilled water systems at the Centre for Teaching and Learning (CTL). The proposed new plant will provide savings in water and energy consumption, improve the performance of the system and improve the internal building temperature environment.

Additional IT - Public Schools	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,500	2,500	1,000	0
Expenses (Depreciation)	0	188	500	625
Expenses	94	102	104	107

This project will improve primary school students' access to ICT in public primary schools by replacing old computers, installing new technologies such as interactive whiteboards and providing ongoing technical support for these assets.

Year 12 Certification Phase 2	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,021	0	0	0

Expenses (Depreciation)	0	128	128	128
Expenses	106	109	112	115

This project will rebuild the core databases and administrative tools of the Year 12 Certification System for schools, ensuring an enhanced and more robust system to support the office of the Board of Senior Secondary Studies (BSSS).

CANBERRA INSTITUTE OF TECHNOLOGY

Table 5.1.15

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
Electrotechnology Program Relocation	2,000	6,943	1,000	0
Capital Upgrades	2,170	0	0	0
Total Capital Works Initiatives	4,170	6,943	1,000	0
Plant and Equipment				
Technology Upgrade Program	1,250	1,250	1,250	1,250
Total Plant and Equipment Initiatives	1,250	1,250	1,250	1,250
Information and Communication Technology				
CIT Online Implementation	2,500	2,000	0	0
Total ICT Initiatives	2,500	2,000	0	0
Total Capital Initiatives	7,920	10,193	2,250	1,250

Electrotechnology Program Relocation	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	2,000	6,943	1,000	0
Expenses (Depreciation)	0	0	0	201
Expenses	0	0	0	50

This project will involve construction of a new purpose-built Electrotechnology training facility at the Fyshwick Trade Skills Centre. This new facility will provide up-to-date training accommodation and equipment for fast developing trades. Electrotechnology students will have access to the wide range of equipment and related trades with a particular focus on green technologies and industry partnerships.

Technology Upgrade Program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,250	1,250	1,250	1,250
Expenses (Depreciation)	0	125	250	375

This project will provide for major equipment and technology purchases at CIT to ensure that the equipment used for training is of the highest standard and in keeping with industry requirements. Opportunities will be taken to further develop partnerships with industry in acquiring this technology and equipment.

CIT Online Implementation	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000

Capital	2,500	2,000	0	0
Expenses (Depreciation)	0	0	900	900

This project involves implementing a range of application and hardware enhancements to CIT's Information and Communication Technology infrastructure with significant improvements in CIT's online capability. This will provide CIT with a leading online offering in keeping with contemporary tertiary education delivery requirements.

ACT PLANNING AND LAND AUTHORITY

Table 5.1.16

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
Lawson South - Ginninderra Drive/Aikman Drive - Intersection Upgrade	400	0	0	0
East Lake - Geotechnical Investigations (Feasibility Study)	200	0	0	0
East Lake - Environmental Site Assessment Phase 2 & 3 (Feasibility Study)	400	0	0	0
Fyshwick - Road Network (Feasibility Study)	250	0	0	0
Majura Valley - Engineering Services and Flood Study Woolshed Creek (Feasibility Study)	170	0	0	0
City West - Infrastructure Stage 3	250	0	0	0
Canberra Integrated Urban Water Program	600	400	0	0
Capital Upgrades	325	0	0	0
Dickson Master Plan	25	0	0	0
Nudurr Drive Extension to Gungahlin Drive Forward Design	300	0	0	0
Total Capital Works Initiatives	2,920	400	0	0

Lawson South - Ginninderra Drive/Aikman Drive - Intersection Upgrade	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	400	0	0	0

This initiative will deliver the forward design for the intersection of Ginninderra Drive and Aikman Drive that will provide access into the western section of the proposed development of Lawson South.

East Lake - Geotechnical Investigations (Feasibility Study)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	200	0	0	0

This initiative will deliver a geotechnical investigation for the proposed East Lake precinct. This work is essential to ensure the land is suitable for the proposed development and must be completed prior to any detailed design work.

East Lake - Environmental Site Assessment Phase 2 & 3 (Feasibility Study)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	400	0	0	0

This initiative will support Phase 2 & 3 Environmental Site Assessment work for the proposed East Lake precinct. The results of the Phase 1 Environmental Site Assessment concluded that further site assessment is required to identify potential environmental impacts prior to commencement of the proposed development.

Fyshwick - Road Network (Feasibility Study)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	250	0	0	0

This initiative will investigate the feasibility of road network recommendations arising from the Fyshwick Traffic and Transport Modelling Study including detailed evaluation of the road network changes necessary to facilitate future industrial land releases in the area.

Majura Valley - Engineering Services and Flood Study Woolshed Creek (Feasibility Study)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	170	0	0	0

This initiative will investigate the adequacy of the existing infrastructure and services and future requirements in the Majura Valley, including the potential flood impacts of Woolshed Creek. This information will inform future planning and ultimately employment and land release opportunities in the area.

City West - Infrastructure Stage 3	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	250	0	0	0

This initiative will deliver the forward design work for the infrastructure improvements that will assist in the creation of a safe and vibrant City West precinct. The proposed work will establish the necessary infrastructure for continued land releases and development along Marcus Clarke Street.

Canberra Integrated Urban Water Program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	600	400	0	0

This initiative will deliver the forward design for the reticulation of non-potable water to large area irrigation customers. The design will incorporate nine existing ponds at Tuggeranong, Ginninderra, Lower Stranger (Bonython), Gungahlin, West Belconnen, Yerrabi, David Street Wetland (O'Connor), Dunlop 1 and Dunlop 2.

Dickson Master Plan (2nd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	25	0	0	0

This initiative provides for the development of the Master Plan for the Dickson Town Centre. It will form the basis for decisions on redevelopment and intensification options in order to improve the urban quality, and viability of this centre.

Nudurr Drive Extension to Gungahlin Drive Forward Design (3rd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	300	0	0	0

The project will complete the forward design work required for the extension of Nudurr Drive from Grampians Street, Palmerston to Gungahlin Drive.

CULTURAL FACILITIES CORPORATION

Table 5.1.17

	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Capital Works				
Historic Places Major Project	1,637	1,227	511	308
Capital Upgrades	325	0	0	0
Total Capital Works Initiatives	1,962	1,227	511	308

Historic Places Major Project	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Capital	1,637	1,227	511	308
Expenses (Depreciation)	42	112	151	170

This project will enable a major package of conservation/upgrade works at the ACT Historic Places managed by the Corporation: Lanyon, Calthorpes' House and Mugga Mugga. These works are required to bring these historic properties up to a sound condition and to protect their structural integrity and heritage values into the future.

The completion of the project will enhance the experience for visitors to the sites. The sites are valued as an ACT community resource, for major community events such as the annual Christmas Carols and Picnic at Lanyon, as a major educational resource for school and tertiary students, and for cultural tourism.

LEGAL AID COMMISSION (ACT)

Table 5.1.18

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Works				
Accommodation Fit-out	1,950	0	0	0
Total Capital Works Initiatives	1,950	0	0	0
Information and Communication Technology				
New Directions Project	178	0	0	0
Total ICT Initiatives	178	0	0	0
Total Capital Initiatives	2,128	0	0	0

Accommodation Fit-out	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	1,950	0	0	0
Expenses (Depreciation)	95	190	190	190

This initiative is for refurbishing and maintaining the Commission's premises to an appropriate standard, or relocating to more suitable accommodation.

New Directions Project	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital	178	0	0	0
Expenses (Depreciation)	0	15	15	15

This project will provide for the implementation of best practice case management, grants management and associated e-commerce systems, which in turn will improve capacity to provide legal assistance through the redeployment of administrative resources.

5.2 ADDITIONAL REPAIRS AND MAINTENANCE ALLOCATIONS

The Budget provides additional funding of \$5 million in 2009-10 to assist agencies to undertake significant targeted repairs and maintenance. This funding will assist in enhancing the service delivery capacity and the useful life of the Territory's existing asset base.

The following table provides a breakdown of the allocation of this funding by agency.

**Table 5.2.1
Additional Appropriation Provided for Repairs and Maintenance**

	Financing 2009-10 \$'000
Department of Territory and Municipal Services	
<u>Parks, Conservations and Land</u> – horse paddocks, feed and saddle yard repairs, steam cleaning and shrub planting in the CBD, steam cleaning of various shopping centre pavements and noticeboard maintenance, playground mulching and weed control in unleased land bordering the International Arboretum	860
<u>Canberra Connect</u> – improved Information and Communication Technology to assist reporting of community concerns and internal signage across various sites	180
<u>Property</u> – general repairs and maintenance at Downer and Narrabundah business parks sites	500
<u>ACTION</u> – repairs and maintenance to address OH&S issues, bus wash facility repairs and fuel tank repairs	190
<u>Canberra Stadium</u> – maintenance of turf playing surface	200
<u>Manuka Oval</u> – venue cleaning/maintenance and roof repairs	45
<u>Stromlo Forest Park</u> – improve dam structures for sediment control	170
Total	2,145
Department of Justice and Community Safety	
<u>Emergency Services Agency</u> – removal of underground fuel tank and asbestos, vandalism repairs, water filtration systems improvements, hardstand improvements and door and window covering repairs	501
<u>ACT Policing</u> – cell maintenance and painting at City Police Station	160
<u>Courts</u> – carpet replacement and repainting	204
<u>General</u> – asbestos removal and remediation works across various sites	95
Total	960
Chief Minister's Department	
<u>artsACT</u> – various works including: plumbing and drainage, roof works, toilet upgrade/replacements, electrical works, painting and replacement of doors/locks, at: Ainslie Arts Centre, Canberra Contemporary Art Space, Gorman House Arts Centre, Manuka Arts Centre, Nissen Hut, Strathnairn Homestead, Theatre 3, The Street Theatre, Tuggeranong Arts Centre, Watson Arts Centre, Canberra Glassworks, and The Chapel.	400
Total	400
Canberra Institute of Technology	
<u>Carparks</u> – repair and resurface works at Watson campus	100

	Total	100
Cultural Facilities Corporation		
<u>Canberra Theatre, Playhouse and Courtyard Studio</u> – repairs and maintenance to chillers, blue light system, playhouse bathroom and courtyard studio floor		100
<u>Canberra Museum</u> – track light fitting repairs in gallery spaces		60
<u>Historic Places</u> – works across various sites including floor maintenance, base plates for slab walls and garden shed repairs		17
	Total	177
Disability Housing and Community Services		
<u>Youth and Childcare Facilities</u> – works across a range of facilities including building and grounds maintenance		511
<u>Community Facilities</u> – works across a range of facilities including building and grounds maintenance		707
	Total	1,218
Total Additional Funding provided for Repairs and Maintenance		5,000