

6.4 CAPITAL INITIATIVES

The total value of 2013-14 New Capital Initiatives is \$223.1 million over four years. This includes new Capital Works (\$193.546 million), Plant and Equipment (\$4.692 million) and Information and Communication Technology (\$24.862 million). The 2013-14 Budget also includes \$3.678 million across the Budget and forward estimates, in recurrent expenditure associated with capital initiatives.

Table 6.4.1
Total New Capital Initiatives

| | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 | Total Investment \$'000 |
|---------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Capital Works | 108,366 | 72,800 | 8,715 | 3,665 | 193,546 |
| Plant and Equipment | 2,681 | 2,011 | 0 | 0 | 4,692 |
| Information and Communication Technology (ICT) | 17,186 | 4,454 | 3,222 | 0 | 24,862 |
| NEW INFRASTRUCTURE INVESTMENT PROGRAM | 128,233 | 79,265 | 11,937 | 3,665 | 223,100 |

Table 6.4.2
Operating Impact of New Capital Initiatives

| | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 | Total Investment \$'000 |
|-----------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Recurrent Expenditure Associated with New Program | 938 | 715 | 779 | 1,246 | 3,678 |
| Operating Impact of New Feasibility Studies | 4,280 | 2,550 | 0 | 0 | 6,830 |
| Depreciation Associated with New Program | 313 | 4,461 | 6,436 | 7,641 | 18,851 |
| OPERATING IMPACT OF NEW INFRASTRUCTURE PROGRAM | 5,531 | 7,726 | 7,215 | 8,887 | 29,359 |

**Table 6.4.3
Capital Works**

| Initiatives – Capital Works | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|---------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Health Directorate | | | | |
| Calvary Hospital Car Park (Design) | 1,300 | 0 | 0 | 0 |
| University of Canberra Public Hospital (Design) | 5,220 | 3,032 | 0 | 0 |
| Continuity of Health Services Plan – Essential Infrastructure ¹ | 11,475 | 3,933 | 2,292 | 2,667 |
| Belconnen and Tuggeranong Walk-In Centres | 951 | 0 | 0 | 0 |
| Clinical Services and Inpatient Unit Design and Infrastructure Expansion | 18,500 | 22,280 | 0 | 0 |
| Economic Development Directorate | | | | |
| Lyneham Sports Precinct – Central Amenities (Design) | 500 | 0 | 0 | 0 |
| Franklin – Community Recreation Irrigated Park Enhancement | 500 | 0 | 0 | 0 |
| Greenway Oval Improvements (Design) | 40 | 0 | 0 | 0 |
| Manuka Oval – New Spectator Facilities and Media Infrastructure | 2,956 | 1,100 | 0 | 0 |
| Cravens Creek Water Quality Control Pond | 4,000 | 12,000 | 5,000 | 0 |
| Horse Park Drive Water Quality Control Pond | 3,000 | 4,500 | 0 | 0 |
| Woden Bus Interchange Redevelopment (Finalisation of Design) | 2,000 | 500 | 0 | 0 |
| Molonglo 2 – East-West Arterial Road and Services Extension to Cravens Creek (Design) | 500 | 0 | 0 | 0 |
| Molonglo 2 – Water Quality Control Ponds, Sewers and Cyclepath (Design) | 1,000 | 0 | 0 | 0 |
| Kenny – Floodways, Road Access and Basins (Design) | 500 | 0 | 0 | 0 |
| Throsby – Access Road (Design) | 1,000 | 0 | 0 | 0 |
| Majura Parkway Estate Development (Design) | 600 | 0 | 0 | 0 |
| Stromlo Forest Park – Enclosed Oval (Feasibility) | 200 | 0 | 0 | 0 |
| Kingston Foreshore – Structured Carpark (Feasibility) | 100 | 0 | 0 | 0 |
| Coppins Crossing Road and William Hovell Drive Intersection and Road Upgrades (Feasibility) | 150 | 750 | 0 | 0 |
| Molonglo 3 – Hydraulic Services Concept Masterplanning (Feasibility) | 300 | 150 | 0 | 0 |
| Molonglo 3 – Preliminary Geotechnical Investigation (Feasibility) | 200 | 75 | 0 | 0 |
| Molonglo 3 – Major Electrical Infrastructure Relocation (Feasibility) | 250 | 100 | 0 | 0 |
| West Belconnen – Stormwater, Hydraulic and Utility Services (Feasibility) | 200 | 150 | 0 | 0 |
| West Belconnen – Roads and Traffic (Feasibility) | 250 | 75 | 0 | 0 |
| Isabella Weir Spillway Upgrades (Feasibility) | 300 | 0 | 0 | 0 |
| City to the Lake Assessment (Feasibility) | 800 | 0 | 0 | 0 |
| Netball Infrastructure Upgrades (Design) | 200 | 0 | 0 | 0 |
| Melrose Synthetic Football Facility (Design) | 200 | 0 | 0 | 0 |
| Narrabundah Velodrome Upgrade | 650 | 0 | 0 | 0 |
| Co-location of Racing Codes Study (Feasibility) | 250 | 0 | 0 | 0 |
| Justice and Community Safety Directorate | | | | |
| ESA Station Upgrade and Relocation – South Tuggeranong Station | 7,847 | 8,589 | 924 | 0 |
| Alexander Maconochie Centre Additional Facilities (Design) | 3,000 | 0 | 0 | 0 |

| Initiatives – Capital Works | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|--------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Environment and Sustainable Development Directorate | | | | |
| ACT Light Rail Master Plan (Feasibility) | 400 | 1,000 | 0 | 0 |
| Greenfields Planning for Affordable Housing (Feasibility) | 200 | 150 | 0 | 0 |
| Capital Metro Agency | | | | |
| Capital Metro (Design) | 5,000 | 0 | 0 | 0 |
| Education and Training Directorate | | | | |
| Canberra College Cares – New Building at Phillip Campus | 5,000 | 9,000 | 0 | 0 |
| School Infrastructure for the Future | 3,345 | 0 | 0 | 0 |
| Belconnen High School Modernisation – Stage 1 | 2,000 | 0 | 0 | 0 |
| Childcare Centre Upgrades – Stage 2 | 2,000 | 0 | 0 | 0 |
| Tuggeranong Introductory English Centre | 800 | 1,000 | 0 | 0 |
| Coombs Primary School (Finalisation of Design) | 550 | 0 | 0 | 0 |
| Community Services Directorate | | | | |
| Ainslie Music Hub | 1,500 | 0 | 0 | 0 |
| Gorman House Multi-Art Hub | 500 | 500 | 0 | 0 |
| Kingston Visual Arts Hub (Feasibility Study) | 300 | 0 | 0 | 0 |
| More Men's Sheds | 100 | 100 | 0 | 0 |
| Disability Housing – Respite and Congregate Living Housing (Design) | 80 | 0 | 0 | 0 |
| Housing ACT | | | | |
| Common Ground Supportive Housing | 7,000 | 0 | 0 | 0 |
| Housing for Elderly Public Housing Tenants (Design) | 290 | 0 | 0 | 0 |
| Housing for Older People in the Aboriginal and Torres Strait Islander Community (Design) | 75 | 0 | 0 | 0 |
| Territory and Municipal Services Directorate | | | | |
| National Arboretum Canberra – Water Security | 1,060 | 1,023 | 499 | 998 |
| Red Hill Nature Reserve Remediation (Finalisation of Design) | 135 | 0 | 0 | 0 |
| Kingston – Wentworth Avenue Pavement Rehabilitation Stage 2 (Design) | 200 | 0 | 0 | 0 |
| Transport for Canberra – Real Time Passenger Information System – Passenger Information Displays and Signage | 190 | 0 | 0 | 0 |
| Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 3 | 2,000 | 0 | 0 | 0 |
| Barry Drive – Bridge Strengthening on Commercial Routes | 479 | 0 | 0 | 0 |
| Ashley Drive – Stage 2 (Design) | 775 | 800 | 0 | 0 |
| Transport for Canberra – Walking and Cycling Infrastructure Stage 4 (Design) | 1,673 | 0 | 0 | 0 |
| Yarralumla – Canberra Brickworks Site Remediation | 1,167 | 1,733 | 0 | 0 |
| Local Shopping Centre Upgrade Program (Design) | 360 | 0 | 0 | 0 |
| Drinking Fountains and Refill Stations | 80 | 160 | 0 | 0 |
| Local Area Traffic Management | 1,000 | 0 | 0 | 0 |
| Transport for Canberra – Park and Ride Facilities (Design) | 120 | 0 | 0 | 0 |
| Weston Creek – Group Centre Parking (Design) | 48 | 0 | 0 | 0 |
| Stormwater Augmentation (Feasibility) | 100 | 0 | 0 | 0 |
| Canberra Institute of Technology | | | | |
| Improved VET Provision in South Canberra (Feasibility Study) | 180 | 0 | 0 | 0 |

| Initiatives – Capital Works | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Cultural Facilities Corporation | | | | |
| Lanyon Heritage Precinct Community Access Roads | 300 | 100 | 0 | 0 |
| Exhibition Park Corporation | | | | |
| New Camping Area | 300 | 0 | 0 | 0 |
| Car Park Upgrade to Enhance Accessibility | 120 | 0 | 0 | 0 |
| TOTAL CAPITAL WORKS INITIATIVES | 108,366 | 72,800 | 8,715 | 3,665 |

Note:

1. This funding includes \$3.850 million to be provided as a capital grant in 2013-14 for improvements at Calvary Hospital.

**Table 6.4.4
Plant and Equipment**

| Initiatives – Plant and Equipment | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Health Directorate | | | | |
| Mobile Dental Clinic | 600 | 0 | 0 | 0 |
| Justice and Community Safety Directorate | | | | |
| Traffic Cameras Replacement | 1,555 | 0 | 0 | 0 |
| Territory and Municipal Services Directorate | | | | |
| Mitchell – Capital Linen – Replacement of HVAC System | 526 | 2,011 | 0 | 0 |
| TOTAL PLANT AND EQUIPMENT INITIATIVES | 2,681 | 2,011 | 0 | 0 |

**Table 6.4.5
Information and Communication Technology (ICT)**

| Initiatives – Information and Communication Technology | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Chief Minister and Treasury Directorate | | | | |
| Mobile Canberra Applications | 40 | 0 | 0 | 0 |
| Commerce and Works Directorate | | | | |
| Whole of Government Digital Network | 6,661 | 2,504 | 1,722 | 0 |
| Storage Network Switch Refresh | 1,020 | 0 | 0 | 0 |
| Application Security Assurance and Web Inspection System (ASAWIS) | 250 | 0 | 0 | 0 |
| Justice and Community Safety Directorate | | | | |
| ACT Legislation Register | 515 | 0 | 0 | 0 |
| Environment and Sustainable Development Directorate | | | | |
| Upgrade to Critical Document Management System | 500 | 0 | 0 | 0 |
| Enhancement of eDevelopment Interface | 900 | 400 | 0 | 0 |
| Education and Training Directorate | | | | |
| Sustaining Smart Schools | 7,100 | 1,500 | 1,500 | 0 |
| Community Services Directorate | | | | |
| Children and Young People System Upgrade | 200 | 50 | 0 | 0 |
| TOTAL ICT INITIATIVES | 17,186 | 4,454 | 3,222 | 0 |

**Table 6.4.6
Recurrent Expenditure Associated with Capital Initiatives**

| Recurrent Expenditure Associated with Capital Initiatives | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Health Directorate | | | | |
| Mobile Dental Clinic | 141 | 303 | 309 | 316 |
| Economic Development Directorate | | | | |
| Franklin – Community Recreation Irrigated Park Enhancement | 35 | 71 | 73 | 75 |
| Manuka Oval – New Spectator Facilities and Media Infrastructure | 0 | 0 | 0 | 41 |
| Cravens Creek Water Quality Control Pond | 0 | 0 | 0 | 210 |
| Horse Park Drive Water Quality Control Pond | 0 | 0 | 0 | 75 |
| Commerce and Works Directorate | | | | |
| Application Security Assurance and Web Inspection System (ASAWIS) | 0 | 20 | 20 | 20 |
| Justice and Community Safety Directorate | | | | |
| ESA Station Upgrade and Relocation – South Tuggeranong Station | 0 | 152 | 183 | 255 |
| Traffic Cameras Replacement | 50 | 0 | 0 | 0 |
| Education and Training Directorate | | | | |
| Childcare Centre Upgrades – Stage 2 | 0 | 0 | 20 | 40 |
| Housing ACT | | | | |
| Common Ground Supportive Housing | 566 | 0 | 0 | 0 |
| Territory and Municipal Services Directorate | | | | |
| National Arboretum Canberra – Water Security | 82 | 83 | 94 | 117 |
| Red Hill Nature Reserve Remediation (Finalisation of Design) | 25 | 25 | 0 | 0 |
| Barry Drive – Bridge Strengthening on Commercial Routes | 0 | 0 | 4 | 10 |
| Drinking Fountains and Refill Stations | 39 | 56 | 57 | 58 |
| Local Area Traffic Management | 0 | 0 | 10 | 20 |
| Exhibition Park Corporation | | | | |
| New Camping Area | 0 | 5 | 9 | 9 |
| Net Recurrent Expenditure Associated with Capital Initiatives | 938 | 715 | 779 | 1,246 |
| Agency Funded Recurrent Expenditure Associated with Capital Initiatives | | | | |
| Education and Training Directorate | | | | |
| Canberra College Cares – New Building at Phillip Campus | 0 | 0 | 70 | 210 |
| Tuggeranong Introductory English Centre | 0 | 0 | 0 | 18 |
| Investing in Healthy Canberra Kids | 44 | 44 | 44 | 44 |
| Net Agency Funded Recurrent Expenditure Associated with Capital Initiatives | 44 | 44 | 114 | 272 |

CHIEF MINISTER AND TREASURY DIRECTORATE

**Table 6.4.7
Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Information and Communication Technology | | | | |
| Mobile Canberra Applications | 40 | 0 | 0 | 0 |
| Total ICT Initiatives | 40 | 0 | 0 | 0 |
| Total Capital Initiatives | 40 | 0 | 0 | 0 |

**Table 6.4.8
Expenses Associated with Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Mobile Canberra Applications Expenses (Depreciation) | 7 | 14 | 14 | 14 |
| Total Expenses | 7 | 14 | 14 | 14 |

Information and Communication Technology

Mobile Canberra Applications

This project will enable the Canberra community to access useful ACT Government information through mobile applications. These mobile apps will provide information such as the location of bus stops, car parks, and public toilets, as well as cycling routes and other useful locations of community interest.

HEALTH DIRECTORATE

**Table 6.4.9
Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|--------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Calvary Hospital Car Park (Design) | 1,300 | 0 | 0 | 0 |
| University of Canberra Public Hospital (Design) | 5,220 | 3,032 | 0 | 0 |
| Continuity of Health Services Plan – Essential Infrastructure | 11,475 | 3,933 | 2,292 | 2,667 |
| Belconnen and Tuggeranong Walk-In Centres | 951 | 0 | 0 | 0 |
| Clinical Services and Inpatient Unit Design and Infrastructure Expansion | 18,500 | 22,280 | 0 | 0 |
| Total Capital Works Initiatives | 37,446 | 29,245 | 2,292 | 2,667 |
| Plant and Equipment | | | | |
| Mobile Dental Clinic | 600 | 0 | 0 | 0 |
| Total Plant and Equipment Initiatives | 600 | 0 | 0 | 0 |
| Total Capital Initiatives | 38,046 | 29,245 | 2,292 | 2,667 |

**Table 6.4.10
Expenses Associated with Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|---------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Continuity of Health Services Plan – Essential Infrastructure Expenses (Depreciation) | 0 | 0 | 56 | 90 |
| Belconnen and Tuggeranong Walk-In Centres Expenses (Depreciation) | 28 | 69 | 69 | 69 |
| Mobile Dental Clinic Expenses (Depreciation) | 30 | 60 | 60 | 60 |
| Expenses | 141 | 303 | 309 | 316 |
| Total Expenses | 199 | 432 | 494 | 535 |

Capital Works

Calvary Hospital Car Park (Design)

This project is to design a multi-storey car park for up to 700 vehicles on the Calvary Hospital campus.

University of Canberra Public Hospital (Design)

This project will complete facility planning and forward design to final sketch plan stage for the University of Canberra Public Hospital.

Continuity of Health Services Plan – Essential Infrastructure

This program provides the design and construction (or fit-out) of a range of facilities to allow additional bed capacity to be provided across the public health system in the Territory. It also allows for implementation of new campus infrastructure, and the replacement and expansion of existing infrastructure to ensure that essential infrastructure can support current, new and future services and facilities. This funding includes \$3.850 million to be provided as a capital grant in 2013-14 for improvements at Calvary Hospital.

Belconnen and Tuggeranong Walk-In Centres

This project provides the design and construction (fit-out) of new Walk-in Centres at the Tuggeranong Health Centre and the Belconnen Health Centre.

Clinical Services and Inpatient Unit Design and Infrastructure Expansion

This project will prepare a proof of concept and forward design for major clinical buildings at the Canberra Hospital, expansion of the Emergency Department on finalisation of proof of concept, and provision of a paediatric service in the Canberra Hospital Emergency Department.

Plant and Equipment

Mobile Dental Clinic

This initiative is to provide a bulk equipped van that enables dental services to be brought to community members who are unable to travel to the centralised dental clinics.

ECONOMIC DEVELOPMENT DIRECTORATE

Table 6.4.11
Capital Initiatives

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|---------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Lyneham Sports Precinct – Central Amenities (Design) | 500 | 0 | 0 | 0 |
| Franklin – Community Recreation Irrigated Park Enhancement | 500 | 0 | 0 | 0 |
| Greenway Oval Improvements (Design) | 40 | 0 | 0 | 0 |
| Manuka Oval – New Spectator Facilities and Media Infrastructure | 2,956 | 1,100 | 0 | 0 |
| Cravens Creek Water Quality Control Pond | 4,000 | 12,000 | 5,000 | 0 |
| Horse Park Drive Water Quality Control Pond | 3,000 | 4,500 | 0 | 0 |
| Woden Bus Interchange Redevelopment (Finalisation of Design) | 2,000 | 500 | 0 | 0 |
| Molonglo 2 – East-West Arterial Road and Services Extension to Cravens Creek (Design) | 500 | 0 | 0 | 0 |
| Molonglo 2 – Water Quality Control Ponds, Sewers and Cyclepath (Design) | 1,000 | 0 | 0 | 0 |
| Kenny – Floodways, Road Access and Basins (Design) | 500 | 0 | 0 | 0 |
| Throsby – Access Road (Design) | 1,000 | 0 | 0 | 0 |
| Majura Parkway Estate Development (Design) | 600 | 0 | 0 | 0 |
| Stromlo Forest Park – Enclosed Oval (Feasibility) | 200 | 0 | 0 | 0 |
| Kingston Foreshore – Structured Carpark (Feasibility) | 100 | 0 | 0 | 0 |
| Coppins Crossing Road and William Hovell Drive Intersection and Road Upgrades (Feasibility) | 150 | 750 | 0 | 0 |
| Molonglo 3 – Hydraulic Services Concept Masterplanning (Feasibility) | 300 | 150 | 0 | 0 |
| Molonglo 3 – Preliminary Geotechnical Investigation (Feasibility) | 200 | 75 | 0 | 0 |
| Molonglo 3 – Major Electrical Infrastructure Relocation (Feasibility) | 250 | 100 | 0 | 0 |
| West Belconnen – Stormwater, Hydraulic and Utility Services (Feasibility) | 200 | 150 | 0 | 0 |
| West Belconnen – Roads and Traffic (Feasibility) | 250 | 75 | 0 | 0 |
| Isabella Weir Spillway Upgrades (Feasibility) | 300 | 0 | 0 | 0 |
| City to the Lake Assessment (Feasibility) | 800 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 19,346 | 19,400 | 5,000 | 0 |
| Agency Funded Initiatives | | | | |
| Netball Infrastructure Upgrades (Design) | 200 | 0 | 0 | 0 |
| Melrose Synthetic Football Facility (Design) | 200 | 0 | 0 | 0 |
| Narrabundah Velodrome Upgrade | 650 | 0 | 0 | 0 |
| Co-location of Racing Codes Study | 250 | 0 | 0 | 0 |
| Total Agency Funded Initiatives | 1,300 | 0 | 0 | 0 |
| Total Capital Initiatives | 20,646 | 19,400 | 5,000 | 0 |

**Table 6.4.12
Expenses Associated with Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-----------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Franklin – Community Recreation Irrigated Park Enhancement Expenses | 35 | 71 | 73 | 75 |
| Manuka Oval – New Spectator Facilities and Media Infrastructure Expenses (Depreciation) Expenses | 0 0 | 74 0 | 101 0 | 101 41 |
| Cravens Creek Water Quality Control Pond Expenses (Depreciation) Expenses | 0 0 | 0 0 | 0 0 | 210 210 |
| Horse Park Drive Water Quality Control Pond Expenses (Depreciation) Expenses | 0 0 | 0 0 | 150 0 | 150 75 |
| Total Expenses | 35 | 145 | 324 | 862 |

Capital Works

Lyneham Sports Precinct – Central Amenities (Design)

This project provides for the design of central amenities at Southwell Park to support the multitude of sporting community users and attract greater recreational access.

Franklin – Community Recreation Irrigated Park Enhancement

This project provides for the construction, in partnership with the Land Development Agency, of a Community Recreation Irrigated Park in Franklin. The facility will provide the local community with a high quality recreation space that will support a range of informal sport, recreation and physical activity outcomes.

Greenway Oval Improvements (Design)

This project provides for the design of upgrades of existing facilities at the Greenway Enclosed Oval to improve the size and accessibility of amenities to support the Tuggeranong Hawks Football Club, the Bushrangers Rugby League Club and the Tuggeranong Tornados Gridiron Club.

Manuka Oval – New Spectator Facilities and Media Infrastructure

This project will increase Manuka Oval's capacity by an additional 1,400 seats and enhance its spectator facilities and media infrastructure, which will improve its commercial viability and reduce subsidies required to host major events.

Cravens Creek Water Quality Control Pond

This project facilitates the construction of a water quality control pond at Cravens Creek which is required to treat urban stormwater run-off from Denman Prospect before it reaches the Molonglo River.

Horse Park Drive Water Quality Control Pond

This project facilitates the construction of a water quality control pond adjacent to Horse Park Drive which will treat urban stormwater run-off from Jacka and Taylor and provide flood protection to the eastern portion of the proposed suburb of Moncrieff.

Woden Bus Interchange Redevelopment (Finalisation of Design)

This project provides for the design of a new integrated and modern bus interchange at Woden which will improve public safety and public transport infrastructure and support urban redevelopment opportunities in Woden.

Molonglo 2 – East-West Arterial Road and Services Extension to Cravens Creek (Design)

This project facilitates a feasibility study for an East-West Arterial road in Molonglo 2 which is required to allow road and service connections to the new suburb of Denman Prospect.

Molonglo 2 – Water Quality Control Ponds, Sewers and Cyclepath (Design)

This project is to undertake the design of water quality control ponds, sewers and a cycle path to enable infrastructure servicing of the proposed Molonglo Group Centre, which includes commercial and community releases.

Kenny – Floodways, Road Access and Basins (Design)

This project includes the design of two floodways and stormwater retardation basins to mitigate stormwater flows through Kenny. It will also provide a floodway that will service part of Throsby.

Throsby – Access Road (Design)

This project provides for the design of a road into the new suburb of Throsby from Horse Park Drive to facilitate land releases and development.

Majura Parkway Estate Development (Design)

This project provides for assessment and design of infrastructure requirements to facilitate a potential commercial development in the vicinity of the Majura Parkway adjacent to the Canberra Airport commercial precinct.

Stromlo Forest Park – Enclosed Oval (Feasibility)

This project provides for a feasibility study of an enclosed oval within Stromlo Forest Park to service the needs of the community and sporting groups, in particular AFL, football, rugby union and rugby league codes.

Kingston Foreshore – Structured Carpark (Feasibility)

This project allows for investigation of the feasibility and delivery options for a multi-level car park in the Kingston Foreshore area.

Coppins Crossing Road and William Hovell Drive Intersection and Road Upgrades (Feasibility)

This feasibility study will include options for the upgrade of Coppins Crossing Road and related intersections, which will be required to accommodate increased traffic as a result of current and future land development in the Molonglo Valley.

Molonglo 3 – Hydraulic Services Concept Masterplanning (Feasibility)

This masterplanning process is to investigate options for water supply, sewers, stormwater management including water quality control ponds and wetlands to support development in north Molonglo, which is identified for future release.

Molonglo 3 – Preliminary Geotechnical Investigation (Feasibility)

This project will provide for investigation of the soils and substrata in north Molonglo, which is identified for future release.

Molonglo 3 – Major Electrical Infrastructure Relocation (Feasibility)

This project is to investigate the options and cost of relocating existing 132kV high voltage overhead electrical transmission power lines that currently cross proposed land release areas in north Molonglo.

West Belconnen – Stormwater, Hydraulic and Utility Services (Feasibility)

The Government's land release program includes the development of land in West Belconnen. This project is to investigate the options for servicing this proposed development with water, sewer, stormwater and other services.

West Belconnen – Roads and Traffic (Feasibility)

This project provides for the investigation of the potential impact of land release in West Belconnen on the existing transport network and examining options to address any issues identified.

Isabella Weir Spillway Upgrades (Feasibility)

This project provides for an assessment of the scope of works needed to increase the capacity of Isabella Weir to reduce the risk of flooding during extreme storm events and development of flood management response measures.

City to the Lake Assessment (Feasibility)

This project will assess the requirements and costs of relocating existing roads, stormwater, sewers, water mains and other services as proposed as part of the City to the Lake project. This will include modifications to Parkes Way and West Basin foreshore, to inform future infrastructure investment in the City Centre and progressing the Australia Forum proposal to investment ready status.

Netball Infrastructure Upgrades (Design)

This project provides for the design of upgrades at various netball facilities across the Territory to improve safety, quality and accessibility.

Melrose Synthetic Football Facility (Design)

This project provides for the design of a synthetic football facility at Melrose High School. The final design will serve both the needs of the school and football communities, providing critical infrastructure to meet growing participation levels.

Narrabundah Velodrome Upgrade

This project is to facilitate urgent remediation of the Narrabundah Velodrome following closure of the facility due to safety reasons. The works will ensure the safety and functionality of the facility for cycling participants in the Territory.

Co-location of Racing Codes Study

This project will involve the Government working collaboratively with the ACT racing industry to conduct an investigation and cost-benefit analysis of co-locating harness, thoroughbred and greyhound racing at a single site.

COMMERCE AND WORKS DIRECTORATE

**Table 6.4.13
Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Information and Communication Technology | | | | |
| Whole of Government Digital Network | 6,661 | 2,504 | 1,722 | 0 |
| Storage Network Switch Refresh | 1,020 | 0 | 0 | 0 |
| Application Security Assurance and Web Inspection System (ASAWIS) | 250 | 0 | 0 | 0 |
| Total ICT Initiatives | 7,931 | 2,504 | 1,722 | 0 |
| Total Capital Initiatives | 7,931 | 2,504 | 1,722 | 0 |

**Table 6.4.14
Expenses Associated with Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Whole of Government Digital Network Expenses (Depreciation) | 0 | 1,332 | 1,833 | 2,177 |
| Storage Network Switch Refresh Expenses (Depreciation) | 0 | 204 | 204 | 204 |
| Application Security Assurance and Web Inspection System (ASAWIS) Expenses (Amortisation) | 0 | 50 | 50 | 50 |
| Expenses | 0 | 20 | 20 | 20 |
| Total Expenses | 0 | 1,606 | 2,107 | 2,451 |

Information and Communication Technology

Whole of Government Digital Network

This project is for replacing a range of ageing hardware components that support the ACT Government computer network, and contribute to maintaining services across all government agencies.

Storage Network Switch Refresh

This project is to replace crucial end-of-life ACT Government data storage network equipment with fully supported equipment that delivers improved system reliability and greatly enhanced data transfer speeds, in support of government and business critical ICT systems.

Application Security Assurance and Web Inspection System (ASAWIS)

New software will be purchased to improve the security of existing e-business applications and the quality of future web-based systems.

JUSTICE AND COMMUNITY SAFETY DIRECTORATE

Table 6.4.15
Capital Initiatives

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| ESA Station Upgrade and Relocation – South Tuggeranong Station | 7,847 | 8,589 | 924 | 0 |
| Alexander Maconochie Centre Additional Facilities (Design) | 3,000 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 10,847 | 8,589 | 924 | 0 |
| Plant and Equipment | | | | |
| Traffic Cameras Replacement | 1,555 | 0 | 0 | 0 |
| Total Plant and Equipment Initiatives | 1,555 | 0 | 0 | 0 |
| Information and Communication Technology | | | | |
| ACT Legislation Register | 515 | 0 | 0 | 0 |
| Total ICT Initiatives | 515 | 0 | 0 | 0 |
| Total Capital Initiatives | 12,917 | 8,589 | 924 | 0 |

Table 6.4.16
Expenses Associated with Capital Initiatives

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| ESA Station Upgrade and Relocation – South Tuggeranong Station | | | | |
| Expenses (Depreciation) | 0 | 0 | 317 | 476 |
| Expenses | 0 | 152 | 183 | 255 |
| Traffic Cameras Replacement | | | | |
| Expenses (Depreciation) | 155 | 310 | 310 | 310 |
| Expenses | 50 | 0 | 0 | 0 |
| Total Expenses | 205 | 462 | 810 | 1,041 |

Capital Works

ESA Station Upgrade and Relocation – South Tuggeranong Station

This project is for the construction of a new (relocated) fire station in South Tuggeranong (Calwell/Conder) as part of the emergency services facilities upgrade and relocation program.

Alexander Maconochie Centre Additional Facilities (Design)

This project will allow for the development of final sketch plans for a facility to meet medium term accommodation requirements.

Plant and Equipment

Traffic Cameras Replacement

This funding provides for the replacement of fixed red light/speed and mobile cameras reaching the end of their operational lives.

Information and Communication Technology

ACT Legislation Register

This project provides resourcing for the redevelopment of the legislation register up to delivery of the system architecture (including investigation of open source technologies) and implementation plan.

ENVIRONMENT AND SUSTAINABLE DEVELOPMENT DIRECTORATE

**Table 6.4.17
Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| ACT Light Rail Master Plan (Feasibility) | 400 | 1,000 | 0 | 0 |
| Greenfields Planning for Affordable Housing (Feasibility) | 200 | 150 | 0 | 0 |
| Total Capital Works Initiatives | 600 | 1,150 | 0 | 0 |
| Information and Communication Technology | | | | |
| Upgrade to Critical Document Management System | 500 | 0 | 0 | 0 |
| Enhancement of eDevelopment Interface | 900 | 400 | 0 | 0 |
| Total ICT Initiatives | 1,400 | 400 | 0 | 0 |
| Total Capital Initiatives | 2,000 | 1,550 | 0 | 0 |

**Table 6.4.18
Expenses Associated with Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|---------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Upgrade to Critical Document Management System Expenses (Depreciation) | 0 | 100 | 100 | 100 |
| Enhancement of eDevelopment Interface Expenses (Depreciation) | 0 | 0 | 260 | 260 |
| Total Expenses | 0 | 100 | 360 | 360 |

Capital Works

ACT Light Rail Master Plan (Feasibility)

This project is for a master planning process which will investigate and identify issues for a future Canberra-wide light rail and assess its feasibility. The project will also guide strategic transport and land use planning associated with any future expansion of light rail and identify network issues.

Greenfields Planning for Affordable Housing (Feasibility)

This project will allow for continued planning and infrastructure investigations in greenfields areas to support Government priorities, land supply and land release related to the provision of affordable housing.

Information and Communication Technology

Upgrade to Critical Document Management System

This project will enhance functionality and maintain support for the Objective Integrated Document Management System and ensure that this recordkeeping system for key areas of the Government is fully compliant with the *Territory Records Act 2002*.

Enhancement of eDevelopment Interface

This project is for enhancements and maintenance of the eDevelopment system to maintain client services and improve operability for industry users of the system.

CAPITAL METRO AGENCY

Table 6.4.19
Capital Initiatives

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|----------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Capital Metro (Design) | 5,000 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 5,000 | 0 | 0 | 0 |
| Total Capital Initiatives | 5,000 | 0 | 0 | 0 |

Capital Works

Capital Metro (Design)

This project will deliver preliminary design studies and a delivery strategy to progress the Light Rail Transit corridor between Gungahlin and the City, via Flemington Road and Northbourne Avenue, as well as identifying any necessary preparatory works.

EDUCATION AND TRAINING DIRECTORATE

Table 6.4.20
Capital Initiatives

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Canberra College Cares – New Building at Phillip Campus | 5,000 | 9,000 | 0 | 0 |
| School Infrastructure for the Future | 3,345 | 0 | 0 | 0 |
| Belconnen High School Modernisation – Stage 1 | 2,000 | 0 | 0 | 0 |
| Childcare Centre Upgrades – Stage 2 | 2,000 | 0 | 0 | 0 |
| Tuggeranong Introductory English Centre | 800 | 1,000 | 0 | 0 |
| Coombs Primary School (Finalisation of Design) | 550 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 13,695 | 10,000 | 0 | 0 |
| Information and Communication Technology | | | | |
| Sustaining Smart Schools | 7,100 | 1,500 | 1,500 | 0 |
| Total ICT Initiatives | 7,100 | 1,500 | 1,500 | 0 |
| Agency Funded Initiatives | | | | |
| Investing in Healthy Canberra Kids | 80 | 80 | 80 | 80 |
| Total Agency Funded Initiatives | 80 | 80 | 80 | 80 |
| Total Capital Initiatives | 20,875 | 11,580 | 1,580 | 80 |

Table 6.4.21
Expenses Associated with Capital Initiatives

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Canberra College Cares – New Building at Phillip Campus | | | | |
| Expenses (Depreciation) | 0 | 100 | 200 | 270 |
| School Infrastructure for the Future | | | | |
| Expenses (Depreciation) | 33 | 67 | 67 | 67 |
| Belconnen High School Modernisation – Stage 1 | | | | |
| Expenses (Depreciation) | 0 | 40 | 40 | 40 |
| Childcare Centre Upgrades – Stage 2 | | | | |
| Expenses (Depreciation) | 0 | 40 | 40 | 40 |
| Expenses | 0 | 0 | 20 | 40 |
| Tuggeranong Introductory English Centre | | | | |
| Expenses (Depreciation) | 0 | 18 | 36 | 36 |
| Sustaining Smart Schools | | | | |
| Expenses (Depreciation) | 0 | 1,775 | 2,150 | 2,525 |
| Total Initiative Expenses | 33 | 2,040 | 2,553 | 3,018 |

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Agency Funded Expenses | | | | |
| Canberra College Cares – New Building at Phillip Campus Expenses | 0 | 0 | 70 | 210 |
| Tuggeranong Introductory English Centre Expenses | 0 | 0 | 0 | 18 |
| Investing in Healthy Canberra Kids Expenses (Depreciation) | 10 | 10 | 10 | 10 |
| Expenses | 44 | 44 | 44 | 44 |
| Total Agency Funded Expenses | 54 | 54 | 124 | 282 |
| Total Expenses | 87 | 2,094 | 2,677 | 3,300 |

Capital Works

Canberra College Cares – New Building at Phillip Campus

This project will construct a new purpose-built facility for the Canberra College Cares (CC Cares) program at the Canberra College Woden campus. The new facility will provide learning spaces and facilities to support young pregnant and parenting students and their children.

School Infrastructure for the Future

This project provides for repairs, maintenance and upgrades to ACT public schools, addressing ageing building fabric and changes to education services delivery.

Belconnen High School Modernisation – Stage 1

This project provides for improvements at Belconnen High School. This project funds improvement works to six classrooms, the school front office and administration areas and the school hall.

Childcare Centre Upgrades – Stage 2

This project provides for the refurbishment and upgrade of ACT Government owned childcare centres. The project will enable childcare centres to expand in areas of need across Canberra.

Tuggeranong Introductory English Centre

This project provides for the establishment of a new introductory English centre at the Wanniasa Hills Primary School. The new facility will give students with limited or no English speaking background, who have recently arrived in Australia and Canberra, the opportunity for intensive language tuition before settling into a mainstream school in the Tuggeranong school network.

Coombs Primary School (Finalisation of Design)

This project will complete designs for the Coombs Primary School that will provide essential public preschool and primary school facilities, at Molonglo.

Investing in Healthy Canberra Kids

This project provides up to two water refill stations in selected ACT public schools. This initiative will increase water consumption and improve the health of students.

Information and Communication Technology

Sustaining Smart Schools

This project provides funding to maintain a reliable and modern schools ICT network. The project will enable the ongoing maintenance and upgrade of infrastructure as well as the refresh of hardware including computers, interactive whiteboards and wireless access points.

COMMUNITY SERVICES DIRECTORATE

Table 6.4.22
Capital Initiatives

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Ainslie Music Hub | 1,500 | 0 | 0 | 0 |
| Gorman House Multi-Art Hub | 500 | 500 | 0 | 0 |
| Kingston Visual Arts Hub (Feasibility Study) | 300 | 0 | 0 | 0 |
| More Men's Sheds | 100 | 100 | 0 | 0 |
| Disability Housing – Respite and Congregate Living Housing (Design) | 80 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 2,480 | 600 | 0 | 0 |
| Information and Communication Technology | | | | |
| Children and Young People System Upgrade | 200 | 50 | 0 | 0 |
| Total ICT Initiatives | 200 | 50 | 0 | 0 |
| Total Capital Initiatives | 2,680 | 650 | 0 | 0 |

Capital Works

Ainslie Music Hub

This project will enable upgrades to the Ainslie Arts Centre to enhance its use as a Music Hub, with a focus on music for young people and to provide a public access community performance space.

Gorman House Multi-Art Hub

This project will upgrade the Gorman House Arts Centre as a key multi-arts facility that promotes connection and collaboration between hosted organisations and activities, artists and the broader community.

Kingston Visual Arts Hub (Feasibility Study)

This project provides funding to undertake feasibility and planning work to progress the development of a Kingston Visual Arts Precinct, including a purpose-built visual arts facility to house Key Visual Arts Organisations. This project will add to the existing visual arts facilities at the precinct such as the Canberra Glassworks and Megalo Print Studio and Gallery.

More Men's Sheds

This project provides funding for a feasibility and design study to establish additional Men's Sheds across Canberra. Men's Sheds provide an opportunity to address a range of issues associated with men's health, their physical, emotional and social well-being; supporting the social interaction of men in transitional periods such as bereavement, retirement or ill-health; and sharing, disseminating and preserving skills, abilities and interests of men.

Disability Housing – Respite and Congregate Living Housing (Design)

This project will provide for forward design to renovate existing respite properties operated by Disability ACT to improve service delivery to people with a disability.

Information and Communication Technology

Children and Young People System Upgrade

This project will scope and implement enhancements and upgrades to the Children and Young People System. In addition, a scoping study will be undertaken into a longer term replacement system for the Children and Young People System.

HOUSING ACT

**Table 6.4.23
Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|---------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Common Ground Supportive Housing | 7,000 | 0 | 0 | 0 |
| Housing for Elderly Public Housing Tenants (Design) | 290 | 0 | 0 | 0 |
| Housing for Older People in the Aboriginal and Torres Strait Islander Community (Design) | 75 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 7,365 | 0 | 0 | 0 |
| Total Capital Initiatives | 7,365 | 0 | 0 | 0 |

**Table 6.4.24
Expenses Associated with Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|----------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Common Ground Supportive Housing Expenses | 566 | 0 | 0 | 0 |
| Total Expenses | 566 | 0 | 0 | 0 |

Capital Works

Common Ground Supportive Housing

This project provides funding to construct a Common Ground supportive housing complex, providing a model of housing targeting singles and couples, without children, who are homeless or at risk of becoming homeless. This initiative offers affordable housing combined with on-site and assertive support to address the issues and causes of the individual's homelessness.

Housing for Elderly Public Housing Tenants (Design)

This project provides funding to design options for older public housing tenants wishing to relocate to more appropriate and suitable housing that better suits their needs and age. This will free up the larger homes for housing those priority high needs families on the Social Housing Register.

Housing for Older People in the Aboriginal and Torres Strait Islander Community (Design)

This project provides funding to design culturally appropriate housing that best suits the needs of elderly Aboriginal and Torres Strait Islander people.

TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

Table 6.4.25
Capital Initiatives

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|--------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| National Arboretum Canberra – Water Security | 1,060 | 1,023 | 499 | 998 |
| Red Hill Nature Reserve Remediation (Finalisation of Design) | 135 | 0 | 0 | 0 |
| Kingston – Wentworth Avenue Pavement Rehabilitation Stage 2 (Design) | 200 | 0 | 0 | 0 |
| Transport for Canberra – Real Time Passenger Information System – Passenger Information Displays and Signage | 190 | 0 | 0 | 0 |
| Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 3 | 2,000 | 0 | 0 | 0 |
| Barry Drive – Bridge Strengthening on Commercial Routes | 479 | 0 | 0 | 0 |
| Ashley Drive – Stage 2 (Design) | 775 | 800 | 0 | 0 |
| Transport for Canberra – Walking and Cycling Infrastructure Stage 4 (Design) | 1,673 | 0 | 0 | 0 |
| Yarralumla – Canberra Brickworks Site Remediation | 1,167 | 1,733 | 0 | 0 |
| Local Shopping Centre Upgrade Program (Design) | 360 | 0 | 0 | 0 |
| Drinking Fountains and Refill Stations | 80 | 160 | 0 | 0 |
| Local Area Traffic Management | 1,000 | 0 | 0 | 0 |
| Transport for Canberra – Park and Ride Facilities (Design) | 120 | 0 | 0 | 0 |
| Weston Creek – Group Centre Parking (Design) | 48 | 0 | 0 | 0 |
| Stormwater Augmentation (Feasibility) | 100 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 9,387 | 3,716 | 499 | 998 |
| Plant and Equipment | | | | |
| Mitchell – Capital Linen – Replacement of HVAC System | 526 | 2,011 | 0 | 0 |
| Total Plant and Equipment Initiatives | 526 | 2,011 | 0 | 0 |
| Total Capital Initiatives | 9,913 | 5,727 | 499 | 998 |

**Table 6.4.26
Expenses Associated with Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|----------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| National Arboretum Canberra – Water Security Expenses (Depreciation) | 0 | 21 | 41 | 52 |
| Expenses | 82 | 83 | 94 | 117 |
| Red Hill Nature Reserve Remediation (Finalisation of Design) Expenses | 25 | 25 | 0 | 0 |
| Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 3 Expenses (Depreciation) | 0 | 50 | 50 | 50 |
| Barry Drive – Bridge Strengthening on Commercial Routes Expenses (Depreciation) | 0 | 10 | 10 | 10 |
| Expenses | 0 | 0 | 4 | 10 |
| Drinking Fountains and Refill Stations Expenses (Depreciation) | 0 | 3 | 8 | 8 |
| Expenses | 39 | 56 | 57 | 58 |
| Local Area Traffic Management Expenses (Depreciation) | 0 | 20 | 20 | 20 |
| Expenses | 0 | 0 | 10 | 20 |
| Mitchell – Capital Linen – Replacement of HVAC System Expenses (Depreciation) | 0 | 0 | 169 | 169 |
| Total Expenses | 146 | 268 | 463 | 514 |

Capital Works

National Arboretum Canberra – Water Security

This project is for the design and construction of irrigation infrastructure at the National Arboretum Canberra to provide automated water security to turf, plants and forests.

Red Hill Nature Reserve Remediation (Finalisation of Design)

This project enables further environmental testing and development of a remediation action plan to manage contamination at the old dump site on Red Hill Nature Reserve.

Kingston – Wentworth Avenue Pavement Rehabilitation Stage 2 (Design)

This project is for the forward design and cost estimation for the second stage of pavement rehabilitation along Wentworth Avenue, between Dawes Street and Telopea Park for the city bound lanes.

Transport for Canberra – Real Time Passenger Information System – Passenger Information Displays and Signage

This project will install passenger information displays at selected bus stations and major stops for the Real Time Passenger Information System (NXTBUS). This system will enable improved planning of trips and connections by passengers and also provides service information that will contribute to public transport planning.

Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 3

This project continues the improvement of bus stops and shelters across the Territory to achieve compliance with the *Disability Discrimination Act 1992* standards. It aims to assist people with a disability by making public transport infrastructure more accessible.

Barry Drive – Bridge Strengthening on Commercial Routes

This project will upgrade the bridge of Barry Drive over Sullivans Creek to enable it to carry vehicles up to unrestricted B-double capacity and to be compliant with the relevant load ratings. This bridge has been identified as a priority on the proposed expanded ACT Higher Mass Limits network and the upgrade is being jointly funded by the Commonwealth Government.

Ashley Drive – Stage 2 (Design)

This project will allow for the forward design for the duplication of Ashley Drive between Erindale Drive and Johnson Drive. The duplication would seek to address traffic congestion and delays at major intersections along the length of Ashley Drive and provide improved shared path access and on road cycling.

Transport for Canberra – Walking and Cycling Infrastructure Stage 4 (Design)

This project is for feasibility and forward design of walking and cycling infrastructure improvements across the Territory. The program supports the objectives of the *Transport for Canberra Plan* relating to modal shift and active travel methods.

Yarralumla – Canberra Brickworks Site Remediation

This project allows for the removal of asbestos and other hazardous waste from the Canberra Brickworks site to improve public safety for current and future users of the site.

Local Shopping Centre Upgrade Program (Design)

This project will deliver forward designs for refurbishing local shopping centres across the Territory. The proposed refurbishments will include paving, seating, parking arrangements, lighting, and improvements to accessibility to ensure the centres meet current Australian Standards and provide safe public spaces.

Drinking Fountains and Refill Stations

This project is for the installation of thirty new drinking fountains in key public locations across Canberra including town centres, sporting fields, hospitals and schools, and provides drinking and refill stations at public events.

Local Area Traffic Management

This project enables the forward design of prioritised traffic management works in four locations, and the construction of a number of high priority measures to address amenity and safety considerations.

Transport for Canberra – Park and Ride Facilities (Design)

This project facilitates the design of Park and Ride and Bike and Ride facilities at Erindale, Wanniasa and Gungahlin. The facilities extend the catchment of major public transport routes and aim to provide an effective and efficient method of accessing town centres using private vehicles and public transport.

Weston Creek – Group Centre Parking (Design)

This project will alleviate pressure on the existing parking at the group centre and address future demand, with a portion of parking to be allocated as Park and Ride facilities. Forward design is to be undertaken for the provision of eighty additional car parking spaces and pedestrian crossings at two sites in Weston Creek, including Liardet Street and Dillon Close.

Stormwater Augmentation (Feasibility)

This feasibility study will identify options to augment the existing stormwater network in Duffy, Deakin, Ainslie and Campbell to reduce the risk of flooding of private residences and property.

Plant and Equipment

Mitchell – Capital Linen – Replacement of HVAC System

This project will improve the function and extend the asset life of the depot by installing a new heating, ventilation and air conditioning (HVAC) system.

CANBERRA INSTITUTE OF TECHNOLOGY

Table 6.4.27
Capital Initiatives

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Improved VET Provision in South Canberra (Feasibility Study) | 180 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 180 | 0 | 0 | 0 |
| Total Capital Initiatives | 180 | 0 | 0 | 0 |

Capital Works

Improved VET Provision in South Canberra (Feasibility Study)

This feasibility study will investigate how Canberra Institute of Technology education can be best provided for in the Woden Valley, Weston Creek, Tuggeranong and Molonglo communities.

CULTURAL FACILITIES CORPORATION

Table 6.4.28
Capital Initiatives

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| Lanyon Heritage Precinct Community Access Roads | 300 | 100 | 0 | 0 |
| Total Capital Works Initiatives | 300 | 100 | 0 | 0 |
| Total Capital Initiatives | 300 | 100 | 0 | 0 |

Capital Works

Lanyon Heritage Precinct Community Access Roads

This initiative implements Stage 1 of a major upgrade of roads within the Lanyon Heritage Precinct, so as to facilitate community access to, and within, the precinct.

EXHIBITION PARK CORPORATION

**Table 6.4.29
Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Works | | | | |
| New Camping Area | 300 | 0 | 0 | 0 |
| Car Park Upgrade to Enhance Accessibility | 120 | 0 | 0 | 0 |
| Total Capital Works Initiatives | 420 | 0 | 0 | 0 |
| Total Capital Initiatives | 420 | 0 | 0 | 0 |

**Table 6.4.30
Expenses Associated with Capital Initiatives**

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| New Camping Area | | | | |
| Expenses (Depreciation) | 0 | 5 | 5 | 5 |
| Expenses | 0 | 5 | 9 | 9 |
| Car Park Upgrade to Enhance Accessibility | | | | |
| Expenses (Depreciation) | 0 | 3 | 3 | 3 |
| Total Expenses | 0 | 13 | 17 | 17 |

Capital Works

New Camping Area

This project will develop a site adjacent to the existing camping grounds to suit larger caravans, rigs and converted buses.

Car Park Upgrade to Enhance Accessibility

This project will create 25 accessible car parking spaces at the northern car park of Exhibition Park in Canberra, by sealing and properly marking accessible parking bays with a sealed walkway, and drop off points at the northern entry gate.