

# **APPENDIX G**

## **CAPITAL WORKS – 2014-15 SAVINGS AND PROJECT VARIATIONS**



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Over the course of 2014-15, agencies reviewed their infrastructure, upgrades and other projects in light of expenditure to date and identified savings for returning to the Budget, or for transfer to another project as a project variation.

The following table lists the projects for which savings and project variations have been identified.

**Table G.1**  
**Summary of 2014-15 Capital Works Savings and Project Variations<sup>1</sup>**

	2014-15 \$'000	2015-16 \$'000
<b>Education and Training Directorate</b>		
Coombs P-6 School Construction Funding	-1,900	-1,940
Holder Early Childhood Centre	-400	0
<b>Total</b>	<b>-2,300</b>	<b>-1,940</b>
<b>Health Directorate</b>		
Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility <sup>2</sup>	2,798	0
Clinical Services Redevelopment – Phase 3	-900	0
Enhanced Community Centre Back Up Power	-998	0
Mental Health Young Persons Unit	-633	0
New Gungahlin Health Centre	-460	0
Residential Accommodation Refurbishment – Calvary	-162	0
Staging and Decanting – Moving To Our Future	-1,420	0
Staging, Decanting and Continuity of Services	-1,000	0
Women's and Children's Hospital <sup>3</sup>	1,520	0
<b>Total</b>	<b>-1,255</b>	<b>0</b>
<b>Justice and Community Safety Directorate</b>		
Alexander Maconochie Centre	-1,420	0
Alexander Maconochie Centre Additional Facilities (Design)	-2,304	0
ESA Station Upgrade and Relocation – South Tuggeranong Station	-1,576	-924
<b>Total</b>	<b>-5,300</b>	<b>-924</b>
<b>Total 2014-15 Savings and Project Variations</b>	<b>-8,855</b>	<b>-2,864</b>

**Notes:**

1. Negative values indicate savings and positive values indicate project variations.
2. The project variation of \$2.8 million in 2014-15 is funded by savings from three projects: \$1.0 million from Enhanced Community Centre Back Up Power, \$0.9 million from Clinical Services Redevelopment – Phase 3 and \$0.9 million from Staging, Decanting and Continuity of Services.
3. The project variation of \$1.5 million in 2014-15 is funded by savings from two projects: \$1.0 million from Staging, Decanting and Continuity of Services and \$0.5 million from Staging and Decanting – Moving To Our Future.

