

5.6 2011-12 CAPITAL WORKS PROGRAM

Highlights of the 2011-12 Capital Works Program

The Territory's Capital Works Program is a component of the Total Capital Investment Program. Capital Works relate to fixed physical infrastructure.

The 2011-12 Budget provides for a significant investment program of Capital Works across the Territory. The new infrastructure will support the growth of the city and help us to work smarter and deliver more. There is a strong focus on investments in health, education, improving urban amenities and transport systems – all with a sustainability focus. Significant projects and programs funded in the 2011-12 Budget include:

- Government Office Building (\$432.196 million, with \$124.864 million provided over the Budget and forward estimates);
- *Transport for Canberra* – Majura Parkway (\$144 million);
- Bonner Primary School (\$60.270 million);
- Franklin Early Childhood School (\$42.7 million);
- Enhancing Hospital Facilities (\$41 million);
- John Gorton Drive Extension to Molonglo 2 and Group Centre (\$34 million);
- Gungahlin Pool (\$26.3 million);
- Horse Park Drive Extension to Moncrieff Group Centre (\$24 million);
- Integrated Cancer Centre – Phase 2 (\$15.102 million);
- Expansion of Social Housing (\$9.446 million);
- Upgrade of Early Childhood Facilities (\$9 million);
- Inner North Stormwater Reticulation Network (\$7.5 million);
- Holder Early Childhood Centre (\$7.5 million);
- Namadgi P-10 School – Pedestrian Bridge (\$6 million); and
- Northside Hospital Specification and Documentation (\$4 million).

The Budget not only invests in new projects, but continues to invest in maintaining and improving the Territory's existing infrastructure by providing \$46.3 million of funding for the 2011-12 Capital Upgrades Program, and continuing with delivery of the substantial works in progress program of \$506.7 million.

These investments all work towards the efficient and effective delivery of sustainable services to the community, expanding growth in the economy and increasing the productive capacity of the Territory.

Capital Works Program at a Glance

- The total value of the 2011-12 New Works Program is \$884.9 million over four years.
- Total cash provided in 2011-12 for New Works and Works in Progress (WIP) is \$824.2 million:
 - total cash provided for New Works in 2011-12 is \$317.5 million; and
 - total cash provided to continue WIP in 2011-12 is \$506.7 million.
- The total cash provided for New Works and WIP in 2011-12 is higher than previous budgets.

2011-12 Capital Works Program

New Works Program

The value of New Works included in the 2011-12 Infrastructure Investment Program is \$884.9 million over four years, with a financing requirement in 2011-12 of \$317.5 million.

Table 5.6.1
Summary of 2011-12 Budget New Works Program

	2011-12	2012-13	2013-14	2014-15	Four Year	Total
	\$'000	\$'000	\$'000	\$'000	Investment	Program
					\$'000	Value
						\$'000
Feasibility Studies	5,600	1,450	0	0	7,050	7,050
Forward Design	56,188	29,280	0	0	85,468	85,468
Construction Projects ¹	208,429	242,389	144,896	149,386	745,100	1,052,432
Capital Upgrades	46,272	0	0	0	46,272	46,272
Capital Grants	983	0	0	0	983	983
Budget Funded New Works Program	317,472	273,119	144,896	149,386	884,873	1,192,205

Note:

1. Additional \$183.822 million provided in 2015-16 and \$123.510 million in 2016-17 for the Government Office Building Project.

Feasibility Studies and Capital Planning

The Feasibility Study and Capital Planning component of the 2011-12 New Works Program has a total value of \$7.1 million, with a financing requirement of \$5.6 million in 2011-12 and \$1.450 million in 2012-13.

Feasibility studies recognise the longer lead times involved in major construction activities and provide agencies with the capacity to undertake preliminary feasibility, planning and policy development work associated with larger, more complex proposals. Feasibility studies also provide a framework for a more comprehensive assessment of the viable options and alternatives, including linkages to the Government's service delivery objectives.

Table 5.6.2 outlines the feasibility studies and capital planning projects.

Table 5.6.2
Summary of 2011-12 Budget Feasibility Studies and Capital Planning

Project	Financing 2011-12 \$'000	Financing 2012-13 \$'000	Financing 2013-14 \$'000
Territory and Municipal Services Directorate			
Transport for Canberra – Bus Priority at Gundaroo Drive/Barton Highway	150	0	0
Transport for Canberra – Freeway Bus Stops on Adelaide Avenue Transit Lane	200	0	0
Total	350	0	0
Economic Development Directorate			
Molonglo Leisure Centre	200	0	0
Gungahlin Office Accommodation	150	0	0
Total	350	0	0
Justice and Community Safety Directorate			
Future Correctional Facility Requirements	620	0	0
Total	620	0	0
Sustainability Directorate			
Molonglo – North-South Arterial Road Bridge and Pedestrian Bridge	300	0	0
Molonglo Valley – Sewer Vent Odour Study	250	0	0
East Lake – Gas Main Relocation near Monaro Highway	100	0	0
Infill Development Infrastructure Studies	1,000	500	0
Urban Development Sequence for Affordable Housing	750	650	0
Kenny Planning and Design Framework and Kenny and Throsby Environmental Assessments	900	0	0
Employment Land Planning and Implementation	350	0	0
Molonglo Stage 2 – Suburbs 3 and 4 Environmental Impact Statement and Clearances	450	300	0
Total	4,100	1,450	0
Canberra Institute of Technology			
Master Plan Fyshwick Trade Skills Centre	180	0	0
Total	180	0	0
Total Feasibility Studies	5,600	1,450	0

Forward Design

The 2011-12 Budget invests in forward design projects to the value of \$85.5 million, with financing of \$56.2 million provided in 2011-12 and \$29.3 million in 2012-13.

Formal planning and design of large infrastructure projects allows for detailed specifications and scope to be fully developed and helps mitigate potential risk associated with delays and/or cost escalations during the construction phase of a project.

Table 5.6.3 outlines the 2011-12 forward design program.

Table 5.6.3
Summary of 2011-12 Budget Forward Design Projects

Project	Financing 2011-12 \$'000	Financing 2012-13 \$'000
Chief Minister's Directorate		
Tuggeranong Arts Centre Improvements	200	0
Total	200	0
Territory and Municipal Services Directorate		
Transport for Canberra – Barton Bus Station	150	0
Transport for Canberra – City Area Bus Layover Facility	1,000	0
Transport for Canberra – Dickson Major Bus Station	300	0
Transport for Canberra – Northbourne Avenue Transitway	2,500	0
Molonglo Riverside Park Planning	1,900	0
Total	5,850	0
Economic Development Directorate		
Kingston Foreshore Parking	200	0
Australia Forum	1,000	0
Manuka Oval Redevelopment	750	0
Motorsports Fund – Capital Improvements to Fairbairn Park	500	0
Canberra Stadium Upgrade	1,000	1,200
Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure – Stage 2	500	500
Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive	400	200
The Valley Avenue Extension to Gundaroo Drive	200	200
Gungahlin Town Centre Roads	500	500
Woden Valley Stormwater Retardation Basins	200	200
Uriarra Road Upgrade	150	0
Total	5,400	2,800
Health Directorate		
Enhancing Canberra Hospital Facilities	20,000	21,000
Staging, Decanting and Continuity of Services	14,600	4,830
Northside Hospital Specification and Documentation	4,000	0
Total	38,600	25,830
Justice and Community Safety Directorate		
ESA Station Upgrade and Relocation – Phase 1 Due Diligence	3,961	0
Total	3,961	0

Project	Financing 2011-12 \$'000	Financing 2012-13 \$'000
Education and Training Directorate		
Canberra College Cares (CC Cares) Program	750	650
Total	750	650
ACT Public Cemeteries Authority		
New Southern Cemetery	727	0
Total	727	0
Canberra Institute of Technology		
New CIT Tuggeranong Learning Centre	700	0
Total	700	0
Total Forward Design Projects	56,188	29,280

Construction Projects

The construction component of the New Works Program has a total value of \$745.1 million, with financing of \$208.4 million provided in 2011-12.

Table 5.6.4 outlines the program of 2011-12 Budget construction projects.

Table 5.6.4
Summary of 2011-12 Budget Construction Projects

Project	Financing 2011-12 \$'000	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000
Chief Minister's Directorate				
Glassworks and other Arts Facilities Fire – Systems Improvements	1,200	200	0	0
Street Theatre Extension	1,280	1,900	0	0
Strathnairn Facility Improvements	400	100	0	0
Total	2,880	2,200	0	0
Territory and Municipal Services Directorate				
Transport for Canberra – Majura Parkway	0	50,000	60,000	34,000
Transport for Canberra – Walking and Cycling Infrastructure	1,500	0	0	0
Transport for Canberra – City Path Lighting	100	100	100	100
Transport for Canberra – Bus Stop Upgrades to Disability Standards	1,000	0	0	0
Transport for Canberra – Woden Bus Depot Upgrade	1,243	576	1,306	541
Transport for Canberra – Bridge Strengthening on Commercial Routes	1,000	0	0	0
Transport for Canberra – Bridge Safety Fences	600	0	0	0
Transport for Canberra – West Belconnen Intersection Upgrades	1,500	0	0	0
Transport for Canberra – Public Transport Infrastructure	500	500	500	500
Namadgi P-10 School – Pedestrian Bridge	6,000	0	0	0
Centenary Trail	1,700	1,400	200	0
Restoration of Waterways and Surrounds	1,500	0	0	0
Construction of Workshop Spaces – Hume Resource Recovery Estate	1,770	0	0	0
ACTION – Fuel Facilities at Depots	2,540	1,843	0	0
Eastern Valley Way Inlet – Stage 2 Inlet and Public Realm	3,400	1,120	0	0
Invasive Environmental Weed Control – Lake Burley Griffin	150	150	0	0
Fyshwick Stormwater Augmentation – Stage 2	2,600	0	0	0
Deakin Stormwater Augmentation – Stage 1	1,500	0	0	0
Shade Structures – Existing Playgrounds	400	0	0	0
Park Signs	100	0	0	0
Accessible Public Toilets	1,200	0	0	0
ACT New Landfill and Other Studies	2,750	0	0	0
West Belconnen Resource Management Centre Rehabilitation of Landfill Cells	550	600	600	800
Mugga Lane – Rehabilitation of Old Landfill Cells	700	800	800	800
Rehabilitation of Building Waste Recycling	1,000	0	0	0

Project	Financing 2011-12 \$'000	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000
Territory and Municipal Services Directorate cont.				
Street Level Recycling	165	0	0	0
North Weston Pond and Bridge – Additional Funding	15,000	5,000	0	0
Total	50,468	62,089	63,506	36,741
Economic Development Directorate				
Fitters' Workshop Kingston Foreshore	2,500	1,400	0	0
Canberra CBD Upgrade Stage 2 – Merry-go-round and Veterans' Park	1,800	2,500	0	0
Gold Creek Homestead Stabilisation	450	0	0	0
Ngunnawal Aged Care Land Release – Gold Creek	2,400	0	0	0
Government Office Building	500	1,000	21,539	101,825
National Arboretum Canberra (Commonwealth Contribution)	4,300	4,300	5,000	5,000
Narrabundah Long Stay Park – Symonston	5,000	0	0	0
Restoration of Sportsgrounds – Isabella Plains and Charnwood	1,111	0	0	0
Stromlo Forest Park Planning and Infrastructure	800	2,000	0	0
Wright Outer Asset Protection Zone – Stromlo Forest Park	250	0	0	0
Stromlo Forest Park Soil Conservation Works	200	0	0	0
Gungahlin Pool	1,000	6,325	15,180	3,795
Supporting Our Local Sporting Clubs – Redevelopment of Kippax District Playing Fields	2,000	0	0	0
Tuggeranong – Multi-use Indoor Community Facility and Men's Shed	2,100	0	0	0
John Gorton Drive Extension to Molonglo 2 and Group Centre	10,000	24,000	0	0
Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure – Stage 1	3,000	7,000	0	0
Horse Park Drive Extension to Moncrieff Group Centre	15,000	9,000	0	0
North Weston – Road Intersection Reconstruction – Additional Funding	1,000	3,000	0	0
Kenny Contamination Remediation	400	0	0	0
Total	53,811	60,525	41,719	110,620
Health Directorate				
Clinical Services Redevelopment – Phase 3	15,700	10,000	0	0
Integrated Cancer Centre – Phase 2	3,021	8,415	3,666	0
Central Sterilising Services	1,760	15,510	0	0
Women and Children's Hospital – Additional Funding	3,500	0	0	0
Total	23,981	33,925	3,666	0
Justice and Community Safety Directorate				
Courts Security Upgrade	1,000	0	0	0
Remedial Capital Improvements for ACT Policing Facilities	338	0	0	0
Total	1,338	0	0	0

Project	Financing 2011-12 \$'000	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000
Sustainable Development Directorate				
Heritage Signage and Interpretation	150	0	0	0
Partial Reconstruction of Gudgenby Homestead and Acquisition of Historic Collections	230	0	0	0
Inner North Stormwater Reticulation Network	7,000	500	0	0
ACT Government Resource Management Fund	2,000	0	0	0
Total	9,380	500	0	0
Education and Training Directorate				
Gungahlin College, Namadgi P-10 School and Harrison Secondary School – Additional Funding	9,200	0	0	0
Fire Systems Upgrade Program	1,060	1,500	0	0
Installation of Artificial Grass Surfaces – Stage 1	300	2,000	0	0
Franklin Early Childhood School	8,000	19,700	15,000	0
Bonner Primary School	7,670	33,600	19,000	0
Bonner Primary School – Land Remediation	2,330	0	0	0
COAG Universal Access to Preschools – Stage 1 Expansion Works	4,400	1,800	0	0
West Macgregor Development – Macgregor Primary School Expansion	1,000	4,650	0	0
School Toilet Upgrade Program – Stage 1	1,000	1,000	0	0
North Watson Development – Majura Primary School Expansion	1,000	3,400	0	0
Malkara School – Hydrotherapy Pool Refurbishment	1,830	0	0	0
School Roof Replacement Program – Stage 1	1,000	1,800	0	0
Hazardous Materials Removal Program – Stage 2	1,700	1,700	0	0
Total	40,490	71,150	34,000	0
Canberra Institute of Technology				
Asbestos Removal and Remediation at Watson Campus	815	0	0	0
Total	815	0	0	0
Community Services Directorate				
Flynn Regional Community Hub	1,000	3,000	5	25
Upgrade of Early Childhood Facilities	4,500	4,500	0	0
Holt Preschool Refurbishment	500	0	0	0
Holder Early Childhood Centre	5,000	2,500	0	0
Bimberi Security Upgrade	1,555	0	0	0
Total	12,555	10,000	5	25
Housing ACT				
Expansion of Social Housing	9,446	0	0	0
Expansion of Public Housing Energy Efficiency	2,000	2,000	2,000	2,000
Total	11,446	2,000	2,000	2,000
Exhibition Park Corporation				
Toilet and Shower Block Upgrade	500	0	0	0
Refurbishment to Budawang Pavilion	765	0	0	0
Total	1,265	0	0	0
Total Construction Projects	208,429	242,389	144,896	149,386

Note:

1. Additional \$183.822 million provided in 2015-16 and \$123.510 million in 2016-17 for the Government Office Block Project.

Capital Grant Payments

The grants component of the new works program has a value of \$0.983 million, all financed in 2011-12.

Table 5.6.5 outlines the proposed capital grant payments to be made by the Government during 2011-12.

**Table 5.6.5
Summary of 2011-12 Budget Capital Grants Payments**

Project	Financing 2011-12 \$'000
Economic Development Directorate	
Upgrade to Commonwealth Park (Floriade)	983
Total	983
Total Capital Grants	983

Capital Upgrades Program

Capital upgrades include works that extend the useful life or improve the service delivery capacity of existing Territory physical infrastructure assets. Upgrade funding is distinct from routine maintenance.

Funding for capital upgrades is provided to agencies annually, with indicative allocations included in their forward estimates. This allows agencies to better prioritise and manage their upgrade programs according to asset management needs and plans.

Funding of \$46.272 million has been allocated in 2011-12 for capital upgrades.

Table 5.6.6 below outlines the 2011-12 Capital Upgrades Program, by agency and, where available, by program, type of works or physical location.

**Table 5.6.6
Summary of 2011-12 Budget Capital Upgrades Program**

Project	Financing 2011-12 \$'000
Legislative Assembly	
<u>Building Structure</u>	
Upgrade and Replacement of Acoustic Ceiling Tiles	20
Refurbishment of Selected Toilets and Showers	50
<u>Building Plant</u>	
Building Management System Hardware Upgrade	65
<u>Occupational Health and Safety</u>	
Plant Room Floor Resealing	10
Members' Entrance Pavement Refurbishment	5
Perimeter Lighting Upgrade	10
Remedial Fire Penetration Works	20
<u>Improved Environmental Measures</u>	
Install Solar Evaporative Tube Hot Water Panels	20
Selected Window Treatment Works	28
Total	228
Chief Minister's Directorate	
<u>artsACT</u>	
Refurbishment of Public Art – Resting Place of the Dragonfly	35
Upgrades to Ralph Wilson Theatre, Rostra and Seating Platform at Gorman House	60
External Cladding Refurbishment – Tuggeranong Arts Centre	93
Hydraulic and Other Upgrades – Various Facilities	97
Total	285
Territory and Municipal Services Directorate	
<u>OH&S Improvements</u>	
Minor Improvements to address OH&S Issues at Macarthur House	30

Project	Financing 2011-12 \$'000
Territory and Municipal Services Directorate cont.	
<u>Road Safety Measures and Rehabilitation</u>	
Infill Lighting in Neighbourhood Developments including Pathway Lighting	215
Arterial Road Lighting on Isabella Drive between Monaro Highway and Coyne Street	220
Installation of Safety Fences on Chandler Street in Belconnen and completing the Design Component of Safety Fences on Bridges over Cotter Road, Adelaide Avenue, Parkes Way and Flynn Drive	615
Bridge Strengthening to Ginninderra Drive over Lake Ginninderra	600
Pavement Rehabilitation – Selected Failed Pavement Sections on various locations of Gungahlin Drive North of the Barton Highway	1,310
Road Barrier Improvements – Upgrading of Selected High Priority Barriers and Bridge Railings on Belconnen Way, Hindmarsh Drive and other Arterial Roads	170
Traffic Lights Upgrade – Hindmarsh/Melrose Drive Intersection Continuation	300
Design and Implementation of Road Safety Measures in line with the New Road Safety Strategy and the <i>Vision Zero</i> Philosophy at various locations across the ACT Road Network	250
<u>Water Resources/Stormwater Improvements</u>	
Stormwater Augmentation Program – Continuation of Improvements in Chapman and other Sites Flooded During the December 2006 and February 2007 Major Storms	395
Stormwater Improvement Program – Upgrade Works at Sites Highlighted in Previous Studies including Chapman, Page, Higgins and/or Waramanga	3,630
<u>Sustainable Transport Initiatives</u>	
Footpath Improvements – Construction of High Priority Footpaths in Fyshwick, Yarralumla, Scullin, Lyons, Gilmore and various other Suburbs	350
<u>Neighbourhood Improvements</u>	
Replacement of Old Street Light Cabling in Braddon and Turner	385
Investigation of Traffic Management Issues at Schools including North Ainslie Primary, St Thomas More's Primary, Campbell Primary, Canberra Grammar Northside Infant and Canberra Girls Grammar	100
Replacement of 871 Street Lights with Energy Efficient Lights at Kaleen, Ainslie, O'Connor and Charnwood	375
<u>Residential Street Improvements</u>	
Implementation of Road and Traffic Management Improvements on Streeton Drive in Weston, Copland Drive in Belconnen and Sternberg Crescent in Wanniasa	225
<u>Open Space Improvements</u>	
Playground Safety Program – Upgrade of Playground Facilities in various Suburbs including Gilmore, Kambah, Yarralumla, Oaks Estate and Belconnen – also includes minor upgrades to other Playgrounds throughout Canberra	1,000
Toilet Refurbishments – Upgrade of Public Toilets including those located at Campbell, Acton, Yarralumla and Glebe Park	750
Upgrade of Bollards, Barriers and Access Gates at various locations including Deakin, Farrer, Phillip, Mawson, Stirling, Giralang, Kaleen, Gungahlin, Belconnen, Yarralumla and Barton to Prevent Illegal Access to Parks	250
Upgrades to Street Furniture in Urban Parks and Shopping Centres across Canberra, including Campbell Shops, Hackett Shops, O'Connor Parks and Shops, Acton Park, Kaleen, Weston/Stirling, Palmerville Park and other locations adjacent to Aged Persons Units	250

Project	Financing 2011-12 \$'000
Territory and Municipal Services Directorate cont.	
<u>Open Space Improvements cont.</u>	
Upgrade of Barbecues across Canberra including Acton, Phillip, Yarralumla and Belconnen	800
Upgrade to Rubbish Bin Facilities and Capacity in Shopping Centres across Canberra including Lynham, Dickson, Campbell, Narrabundah, Jamison and Kippax, Lake Ginninderra Foreshore and Canberra Central	50
Upgrade of various Fountains across Canberra including Civic Square, Canberra Times (Ainslie Avenue), City Walk/Casino, Hobart Place, Mawson, Greenway and Tuggeranong Square	100
<u>Public Libraries</u>	
Upgrade and Installation of Security Chutes at ACT Libraries	350
<u>Public Transport Infrastructure</u>	
Bus Stop Disability Improvements – Upgrade of Selected Bus Stops to Meet Disability Standards	395
<u>ACT NoWaste</u>	
Upgrade and Reconstruction of Critical Road Infrastructure	330
Water Efficiency Measures	40
Security Upgrades – Mugga Lane Resource Management Centre	50
Security Upgrades – West Belconnen Resource Management Centre	50
Removal of Hazardous Waste	50
Improve Service Delivery at Mitchell Resource Management Centre with the installation of an Exit Weighbridge	100
Creation of an Area for the Implementation of Composting of Street Sweepings	50
<u>ACTION</u>	
Upgrade of Protective Security Infrastructure across ACTION's Bus Fleet and Staff Facilities	100
Road Surface Repairs and Safety Improvements to be undertaken at ACTION's Belconnen and Tuggeranong Depots	300
Bus Engine Overhauls	473
Upgrade of ACTION Bus Equipment – Installation of Additional Information Screens	200
<u>Property Upgrades</u>	
Fire Services Upgrades	392
Upgrades to Heritage Properties	220
Access Road Maintenance and Rectification across various Sites	193
Property Upgrades across various Sites	748
Grant Cameron Community Centre Upgrades	422
Tidbinbilla Visitors Centre – Building Remediation	300
Woden Library – Building and Fitout Upgrades	70
Total	17,203
Economic Development Directorate	
<u>Major Venues – Facilities Upgrades</u>	
Upgrade of Field Lighting Towers and Associated Infrastructure at Canberra Stadium	250
Upgrade of Erosion and Sediment Control Structures at Stromlo Forest Park	250
Landscape Upgrade of the Outer Asset Protection Zone Located within Stromlo Forest Park to allow Active Fire Fuel Management for the Protection of the Suburb of Wright	100
Improvements to Amenities and Various Structural/Operational Upgrades at Manuka Oval	300
Replacement of the Patron Turnstile System at the West and East Entrances to Canberra Stadium	298
Sealing of Visitor and Event Car parks at Stromlo Forest Park	500

Project	Financing 2011-12 \$'000
Economic Development Directorate cont.	
<u>Sports Facilities</u>	
Facilities Improvement Program – Upgrades to Ageing Infrastructure including Pavilions, Toilet Blocks, Old Flood Lighting Systems, Perimeter Fencing, Practice Nets as well as enhancement of existing Facilities including New Floodlights, Spectator Seating, Toilets, Canteens, Pavilions. Refurbishment and Additional Changerooms for the Kaleen Enclosed Oval Pavilion and Design Completion and commencement of the Mint Oval and Wanniasa Oval Amenity Blocks	1,450
Water Demand Management Program to Irrigate and Maintain a Healthy Turf Cover at ACT Sportsgrounds – An Irrigation Upgrade will commence at Kambah District Playing Fields	500
Pools Improvement Program – Provides for Refurbishments at Civic, Tuggeranong, Manuka and Dickson Pools	674
Total	4,322
Health Directorate	
<u>ACT Health</u>	
Building Upgrades to address Condition Report findings including Works to Bathrooms, Disability Access and Roofing	561
Energy Savings/Sustainability – Upgrade Works to Building Control Systems to Improve Efficiency and Installation of Bike Storage Facilities	300
Safety/Security Upgrades to address Outcomes of Fire Reports, Improve Access Control to Plant Rooms, Floor Covering Upgrades and Removal of Hazardous Materials	380
Mechanical Systems Upgrades to Plant and Equipment at the Canberra Hospital and various other ACT Health Facilities	600
Patient/Medical Facilities Upgrades including Refurbishment of Ambulatory Care Facilities, Provision of a Community Dialysis Self Care Facility and Upgrades to Patient Facilities	670
Workplace Improvements which will facilitate improved Patient Flows and Operations and Services at Canberra Hospital	590
Augmentation of Medical Offices to meet Growth, and Upgrades to Community Facilities	560
<u>Calvary Hospital</u>	
Electrical and Water Efficiency Measures	92
Upgrade of Chiller	350
Upgrades to 6th Floor Kitchen, Theatre Storage and Xavier Level Public Toilets and Floor Finishes	285
Total	4,388
Justice and Community Safety Directorate	
<u>Departmental Projects</u>	
Courts Refurbishment and OH&S Related Issues	224
Corrections Security Upgrades, Enhancements and OH&S Related Issues	152
Office Accommodation and OH&S Related Upgrades	111
Energy Saving Upgrades	254
<u>Emergency Services Agency Projects</u>	
ESA Operational Stations and Sheds Refurbishments and OH&S Upgrades	285
<u>Territorial Projects</u>	
Police Station Facilities Upgrades	228
Total	1,254
Education and Training Directorate	
<u>Older School Upgrades</u>	
Works Program includes Hughes, Torrens and Red Hill Primary Schools	4,441
<u>New School Facilities</u>	
Works Program includes Ngunnawal Primary School and Canberra College Performing Arts Centre	1,794

Project	Financing 2011-12 \$'000
Education and Training Directorate cont.	
<u>School Infrastructure Improvements</u>	
Program includes Upgrades such as Student Amenity Improvements, Canteen Refurbishments, Landscape Improvements, Staffroom and Administration Refurbishments and/or Accessibility Works at:	2,830
Charles Conder Primary School	
Cranleigh School – Holt	
Farrer Primary School	
Forrest Primary School	
Gilmore Primary School	
Hawker College	
Hawker Primary School	
Macquarie Primary School	
Mawson Primary School	
Miles Franklin Primary School – Evatt	
Mt Rogers Primary School	
Various Pre Schools	
Taylor Primary School – Kambah	
Wanniassa School (Senior Campus)	
Wanniassa Hills Primary School	
<u>Building Compliance Upgrades</u>	1,830
Program includes Works to Upgrade Glazing and Emergency Exit Signage	
<u>School Security Improvements</u>	854
Various Schools – Fencing Upgrades	
Palmerston District Primary School – Security Upgrades	
<u>School Safety Improvements</u>	275
Charnwood-Dunlop Primary School – Car Park Works	
North Ainslie Primary School – Shade Structure Installation	
<u>Environmentally Sustainable Design Initiatives</u>	854
Program includes a Landscaping School Pilot Program and Energy Savings Initiatives	
Total	12,878
Sustainable Development Directorate	
<u>ACT Planning and Land</u>	
Land Release Infrastructure Improvements – Roads, Paving, Fencing, Stormwater, Sewer, Water Supply and Landscaping including Investigation, Design and Construction	342
<u>Heritage</u>	
Canberra Tracks Signage Upgrades	42
Ginninderra Blacksmith's Workshop Improvements	43
Valley Homestead Ruins Upgrades	43
Total	470
Community Services Directorate	
<u>Community Facilities</u>	
Building Renovations and Extensions	825
Building Upgrades	360
Grounds Upgrades	50
<u>Youth and Child Care Facilities</u>	
Building Renovations and Extensions	195
Building Upgrades	530
Grounds Upgrades	150
Total	2,110

Project	Financing 2011-12 \$'000
Canberra Institute of Technology	
<u>Health and Safety Improvements</u>	
Upgrade Lift – D Block Bruce Campus	170
Upgrade of Fire Dampers – Reid and Bruce Campuses	200
Installation of Roof Access Ladders – Bruce Campus	70
Upgrade Fire Protection and Suppression Equipment – All Campuses	250
Installation of Earth Leakage Circuits – Reid Campus	130
<u>Energy Management/Educational Improvements</u>	
Installation of Energy Efficient Lighting – Southside and Reid Campuses	200
Refurbishment of Building D03 at Southside Campus to provide a Training Room for Nurses	100
Reticulation of Solar Hot Water – H Block Bruce Campus	59
<u>Building Improvements</u>	
Paving Upgrades – Reid and Bruce Campuses	200
Upgrade Ventilation, Heating and Cooling – G Block Southside Campus	250
Modify Roof Gutters to Improve Drainage – Reid and Bruce Campuses	150
Replacement of Waterproof Membrane – Cooling Tower Plant Room, A Block Bruce Campus	100
Provision of Chilled Water Drinking Fountains – All Campuses	100
Door and Lock Upgrades – Bruce Campus	200
Decommissioning of Old Fuel Lines – A Block Plant Room, Bruce Campus	100
Total	2,279
Cultural Facilities Corporation	
<u>Canberra Theatre Centre</u>	
Security System Upgrades	35
Courtyard Studio Upgrades	50
Various Improvements including an Upgrade to the Building Management System, Tabs Tracks, Playhouse Cyclorama, Floor Coverings and Captioning Equipment	71
OH&S Upgrades	46
<u>Canberra Museum and Gallery and Historic Places</u>	
Canberra Museum and Gallery – Upgrades to Floor Coverings and Offices	45
Lanyon Homestead – Upgrades to Chemical Storage and Heating	34
Calthorpes' House – Upgrade of Bollards	5
Mugga Mugga – Road and Infrastructure Upgrades	56
Total	342
Exhibition Park Corporation	
<u>Infrastructure and Equipment</u>	
Installation of Louvre Windows at Budawang Pavilion as a Noise Mitigation Measure	50
Power Mains Upgrade at Gate 7	30
Switchboard Upgrade at Coorong Pavilion	40
External Signage Replacement	50
Furniture Upgrades for Staging of Events	20
Floor and Power Upgrades to Budawang Pavilion	140
Installation of Concertina Doors – Terrace Function Room	8
Installation of Barbeques and Seating at Camping Area	20
Improvements to Ceiling and Walls including Insulation – Budawang Pavilion	80
Upgrade of Conference Centre Equipment	30
Upgrade of Gate 7 Entrance	45
Total	513
<hr/> Total Capital Upgrades Program <hr/>	
	46,272

Total 2011-12 Budget Funded Capital Works Program

The total value of the Government's Capital Works Program over the next four years, including both new and outstanding WIP, is \$1.591 billion. This includes the total cost of new capital projects as part of the 2011-12 Budget and the total of cost of projects within the existing program, less financing to date.

The value of WIP included in the program for 2011-12 is \$705.7 million, with a financing requirement in 2011-12 of \$506.7 million.

Table 5.6.7 below shows a breakdown by agency of the New Works and WIP financing for the 2011-12 Capital Works Program.

Table 5.6.7
2011-12 Budget Capital Works Program

	Financing 2011-12 \$'000	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000	Total Program \$'000
Legislative Assembly					
Capital Upgrades	228	0	0	0	228
Total	228	0	0	0	228
Chief Minister's Directorate					
New Works	3,080	2,200	0	0	5,280
Capital Upgrades	285	0	0	0	285
Works-in-Progress	3,899	0	0	0	3,899
Total	7,264	2,200	0	0	9,464
Territory and Municipal Services Directorate					
New Works	56,668	62,089	63,506	36,741	219,004
Capital Upgrades	17,203	0	0	0	17,203
Works-in-Progress	124,383	42,482	9,524	0	176,389
Total	198,254	104,571	73,030	36,741	412,596
Economic Development Directorate					
New Works ¹	60,544	63,325	41,719	110,620	276,208
Capital Upgrades	4,322	0	0	0	4,322
Works-in-Progress	113,530	20,200	3,200	0	136,930
Total	178,396	83,525	44,919	110,620	417,460
Treasury					
Works-in-Progress	3,300	850	850	850	5,850
Total	3,300	850	850	850	5,850
Health Directorate					
New Works	62,581	59,755	3,666	0	126,002
Capital Upgrades	4,388	0	0	0	4,388
Works-in-Progress	167,589	112,330	0	0	279,919
Total	234,558	172,085	3,666	0	410,309
Community Services Directorate					
New Works	12,555	10,000	5	25	22,585
Capital Upgrades	2,110	0	0	0	2,110
Works-in-Progress	5,075	0	0	0	5,075
Total	19,740	10,000	5	25	29,770

	Financing 2011-12 \$'000	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000	Total Program \$'000
Housing ACT					
New Works	11,446	2,000	2,000	2,000	17,446
Works-in-Progress	2,000	1,500	0	0	3,500
Total	13,446	3,500	2,000	2,000	20,946
Justice and Community Safety Directorate					
New Works	5,919	0	0	0	5,919
Capital Upgrades	1,254	0	0	0	1,254
Works-in-Progress	22,142	0	0	0	22,142
Total	29,315	0	0	0	29,315
Sustainable Development Directorate					
New Works	13,480	1,950	0	0	15,430
Capital Upgrades	470	0	0	0	470
Works-in-Progress	16,936	0	0	0	16,936
Total	30,886	1,950	0	0	32,836
Education and Training Directorate					
New Works	41,240	71,800	34,000	0	147,040
Capital Upgrades	12,878	0	0	0	12,878
Works-in-Progress	45,752	4,064	2,844	0	52,660
Total	99,870	75,864	36,844	0	212,578
ACT Public Cemeteries Authority					
New Works	727	0	0	0	727
Total	727	0	0	0	727
Canberra Institute of Technology					
New Works	1,695	0	0	0	1,695
Capital Upgrades	2,279	0	0	0	2,279
Total	3,974	0	0	0	3,974
Cultural Facilities Corporation					
Capital Upgrades	342	0	0	0	342
Works-in-Progress	511	308	0	0	819
Total	853	308	0	0	1,161
Exhibition Park Corporation					
New Works	1,265	0	0	0	1,265
Capital Upgrades	513	0	0	0	513
Works-in-Progress	1,608	0	0	0	1,608
Total	3,386	0	0	0	3,386
New Works ¹	271,200	273,119	144,896	149,386	838,601
Capital Upgrades	46,272	0	0	0	46,272
Total New Works	317,472	273,119	144,896	149,386	884,873
Works-in-Progress	506,725	181,734	16,418	850	705,727
FOUR YEAR INVESTMENT	824,197	454,853	161,314	150,236	1,590,600
Out Year Financing	0	0	0	0	307,332
TOTAL PROGRAM VALUE	824,197	454,853	161,314	150,236	1,897,932

Note:

1. Additional \$183.822 million provided in 2015-16 and \$123.510 million in 2016-17 for the Government Office Building Project.

Total 2011-12 Commonwealth Funded Program

The 2011-12 program of \$97.829 million over four years will assist in improving educational facilities, updating and increasing our public/social housing stock, enhancing health facilities, improving urban amenities and improving the quality of our roads.

Table 5.6.8
Summary of 2011-12 Commonwealth Funded Program

	Project Value \$'000	Estimated Expenditure Pre 2011-12 \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	2014-15 Financing \$'000
<u>New Works</u>						
National Arboretum Canberra	18,600	0	4,300	4,300	5,000	5,000
<u>WORKS-IN-PROGRESS</u>						
<u>Roads to Recovery</u>						
Kings Highway Upgrade	9,500	1,500	8,000	0	0	0
Black Spot Program	8,822	4,958	966	966	966	966
<u>Building Australia Program</u>						
Monaro Highway	18,500	13,406	5,094	0	0	0
Upgrade of Airport Roads – Majura Parkway	9,500	3,269	6,231	0	0	0
<u>Regional, Local and Community</u>						
<u>Infrastructure Program – Round 3</u>						
Commonwealth Park Floriade	385	193	193	0	0	0
Infrastructure – Stage 1						
Tuggeranong Town Park Stage 2	385	193	193	0	0	0
<u>Other</u>						
Kings Highway Upgrade – Department of Defence Contribution	7,000	3,500	3,500	0	0	0
Trade Training Centres	12,122	2,035	4,279	2,964	2,844	0
Integrated Cancer Care Centre – Phase 1	27,900	1,500	11,000	15,400	0	0
National Health Reform	15,098	1,430	11,999	1,669	0	0
National Partnership – Homelessness (A Place to Call Home)	5,000	3,000	1,000	1,000	0	0
Total Commonwealth Program	132,812	34,983	56,754	26,299	8,810	5,966

Note:

1. Totals may not add due to rounding.

Off Budget Capital Works Program

The value of off budget new works for 2011-12 is \$384.949 million. Off budget works are those financed by Public Trading Enterprises and other agencies through own-source revenue and/or debt.

Table 5.6.9
Summary of 2011-12 Off Budget Works

Agency	Financing 2011-12 \$'000	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000
Housing ACT	50,510	50,299	36,257	36,268
ACT Public Cemeteries Authority ¹	503	0	0	0
ACTEW Corporation	283,889	58,827	52,338	51,649
Land Development Agency	48,310	127,876	121,927	137,653
Total Off Budget Projects	383,212	237,002	210,522	225,570

Note:

1. The Off Budget Capital Works Program for ACT Public Cemeteries Authority is allocated annually.

Housing ACT – \$50.5 million

Housing ACT undertakes a program of buying and selling, as well as upgrading and refurbishing properties each year. The funding for this program is derived from the sale of properties and funds from operations. The size of the program largely depends on the sales program, and in particular, the composition and size of the portfolio assets to be sold or redeveloped.

It is intended that the program for 2011-12 will continue to focus on addressing the housing needs of older tenants.

ACT Public Cemeteries Authority – \$0.5 million

The ACT Public Cemeteries Authority will undertake a modest program of works to upgrade and enhance the Territory's public cemeteries. Planned works for 2011-12 include:

- Gungahlin Cemetery – the upgrade of water capture infrastructure, road works, and a new premium headstone area; and
- Woden Cemetery – a new memorial garden, road works, and a new accessible (for people with a disability) public toilet.

ACTEW Corporation – \$283.9 million

ACTEW Corporation is continuing a large capital works program in 2011-12. The majority of this spending relates to the following Water Security Major Projects:

- the Enlarged Cotter Dam at the total approved budget of \$363 million; and
- the Murrumbidgee to Googong Water Transfer Project at the total approved budget of \$154.5 million.

Land Development Agency – \$48.3 million

The Land Development Agency sells and develops land on behalf of the Government. Infrastructure works to be undertaken include: roadworks; road lines and signs; stormwater; water supply to blocks; sewerage infrastructure to blocks; electricity and gas connections; computer cabling; landscaping; parks and recreational areas; concrete paths linking parts of an estate; driveways; and street lighting.

The bulk of the works will be undertaken at the major land development fronts in the suburbs of Bonner, Harrison and Moncrieff in Gungahlin and the new suburbs of Coombs and Wright in Molonglo. Works will also be undertaken in Hume and at the Kingston Foreshore.

2010-11 Budget Funded Capital Works Estimated Outcomes

The 2010-11 Budget provided financing of \$755.716 million for capital works projects. This figure was adjusted for additional appropriation rolled over from the 2009-10 program, net of opening financial year adjustments and revisions to Commonwealth funding. These additions provided total appropriations of \$801.113 million available for expenditure during 2010-11.

Table 5.6.10 provides a summary of expected outcomes for each agency, compared to 2010-11 Budget allocations.

**Table 5.6.10
Summary of 2010-11 Capital Works Expenditure**

	Total Financing 2010-11 \$'000	Estimated Expenditure 2010-11 \$'000	Financing Rolled Fwd 2010-11¹ \$'000	Project Savings 2010-11 \$'000
Legislative Assembly	437	297	0	140
Chief Minister's Department	10,121	7,000	3,121	0
Department of Territory and Municipal Services	191,040	184,984	6,015	41
Shared Services Centre	355	355	0	0
Department of Land and Property Services	78,812	56,817	21,995	0
Department of Treasury	8,705	5,345	2,000	1,360
ACT Health ²	171,432	106,820	63,050	1,562
Department of Justice and Community Safety	53,356	37,435	15,515	406
Department of the Environment, Climate Change, Energy and Water	15,572	9,869	5,703	0
Department of Education and Training ³	193,489	186,957	6,532	0
ACT Planning and Land Authority ⁴	4,904	3,801	1,103	0
Department of Disability, Housing and Community Services	18,444	15,592	2,852	0
Housing ACT	39,075	39,075	0	0
Canberra Institute of Technology	10,482	10,482	0	0
Cultural Facilities Corporation	1,829	1,829	0	0
Exhibition Park Corporation	3,060	1,452	1,608	0
	801,113	668,110	129,494	3,509

Notes:

1. Financing from 2010-11 is rolled forward into 2011-12 and the out years. A number of projects have also been accelerated and/or re-profiled.
2. Technical Adjustment for ACT Health totalling \$3.357 million needed to reverse Section 16(b) from 2009-10 for the National Health Reform project, with \$0.563 million to be returned in 2010-11, \$1.960 million in 2011-12 and \$0.835 million in 2013-14. Savings also identified for the Secure Adult Mental Health Unit totalling \$11.160 million, with \$1 million to be returned in 2010-11, \$7.364 million in 2011-12 and \$2.796 million in 2012-13.
3. A \$0.120 million saving has been identified for Trade Training Centres in 2013-14.
4. A \$0.1 million saving has been identified for Lawson South – Water Quality Control Pond (Design) in 2011-12.

The expected rollover amount from 2010-11 is \$129.494 million. Major projects contributing to each agency's net underspend are described below:

Department of Territory and Municipal Services – \$6 million (net rollover)

- **Lyneham Precinct Redevelopment Stage 3** (\$2 million) – delayed while the Lyneham Master Planning process and associated consultation and development approvals were completed.
- **Upgrade of Airport Roads – Majura Parkway** (\$3.7 million) – this portion of the airport roads project is contingent on planning decisions associated with the Monaro Highway Duplication and Majura Road Pavement Rehabilitation.
- **North-South Arterial Road for Molonglo Suburbs** (\$10.3 million) – delays are due to larger than anticipated site contamination and the discovery of remnant structures from the former sewage treatment plant that will need to be removed.
- **Kings Highway Upgrade** (\$3.8 million) – delayed while statutory planning requirements and approvals are being addressed.
- **“Where Will We Play” Outdoor Facilities Water Reduction Strategies** (\$2.5 million) – cash flows have been revised due to delays associated with scope and design modifications.
- **Lyneham Precinct – Regional Tennis and Sports Centre – Stage 2** (\$3.8 million) – delayed due to discussions with Tennis Australia and prospective commercial partners.

Total rollovers for the Department of Territory and Municipal Services are offset by the following projects which are proceeding ahead of schedule and have been accelerated:

- **Page and Fyshwick Stormwater Augmentation** (\$2 million).
- **Forde – Mulligans Flat Road Extension and Water Quality Pond** (\$5 million).
- **Bonner – Western Distributor Road and Sewer** (\$2.9 million).
- **Gungahlin Drive Extension – Stage 2** (\$20.3 million).
- **North Weston Pond and Bridge** (\$2.5 million).

Department of Education and Training – \$6.5 million (net rollover)

- **Red Hill Primary School Expansion** (\$3.6 million) – the project is on track for completion by June 2012. The delivery methodology for this project has changed, which has subsequently caused delays in the appointment of a construction manager.
- **Building Refurbishment and Upgrades** (\$2.8 million) – relates to delays in the upgrades program.
- **Harrison High School** (\$3.5 million) – remains on track for completion by January 2012. Project delays due to above average rainfall have seen cash flow requirements for 2010-11 reduced.

Total rollovers for the Department of Education and Training are offset by the following projects which are proceeding ahead of schedule and have been accelerated:

- **Namadgi P-10 School** (\$7 million).

Department of Justice and Community Safety – \$15.5 million

- **New Supreme Court – Forward Design** (\$3.8 million) – delays are associated with the finalisation of site selection.
- **New Belconnen Police Station – Construction** (\$7 million) – delays relate to a combination of adverse tender results due to a heated market, civil works related issues including cabling that needed to be moved and the identification of an underground creek on the site, and changes to the project scope which required Government approval.
- **Alexander Maconochie Centre** (\$2 million) – rollover relates to outstanding contractual issues yet to be resolved.

ACT Health- \$63.1 million

- **Clinical Services Redevelopment – Phase 2** (\$14.6 million) – rollovers are primarily due to delays in the appointment of a principal consultant to oversee the project.
- **National Health Reform** (\$9.2 million) – cash flows have been adjusted due to delays involving the finalisation of an implementation plan with the Commonwealth.
- **Integrated Capital Region Cancer Centre – Phase 1** (\$2 million) – delays are due to complexities involved in design development, site constraints, integration with existing structures and the appointment of a principal consultant.
- **Enhanced Community Health Centre – Belconnen** (\$5 million) – delays have occurred due to scope redevelopment and value management investigations.
- **Adult Mental Health Inpatient Facility** (\$5.9 million) – cash flows have been amended to meet revised construction timeframes due to the re-tendering of several trade packages and inclement weather.
- **Women and Children's Hospital** (\$9.6 million) – rollovers are due to delays involving the civil works package, inclement weather and delayed commencement of earthworks. Some design and documentation issues for construction have contributed to further delays and resulted in critical construction trades being engaged later than planned.
- **New Gungahlin Health Centre** (\$6 million) – delays have occurred due to scope redevelopment, value management investigations and a review of ACT Health's accommodation policy against the schedule of accommodation.
- **Refurbishment of Existing Health Centre – Tuggeranong** (\$2.9 million) – delays have occurred due to scope redevelopment, value management investigations and a review of ACT Health's accommodation policy against the schedule of accommodation.
- **Provision for Phase 1 CSR** (\$3 million) – this allocation is primarily funding whole of campus works, together with a proportion set aside for unforeseen and emergent issues. The resultant works is not expected to be fully invoiced in 2010-11.

Chief Minister's Department – \$3.1 million

- **Public Art Scheme** (\$2.5 million) – relates primarily to public art works being commissioned throughout the financial year. Fabrication and installation can take between 12 to 18 months following commissioning.

Department of Disability, Housing and Community Services – \$2.9 million

- **Flynn Childcare Centre** (\$2 million) – delays associated with a comprehensive community consultation program and the management of heritage issues.

Department of the Environment, Climate Change, Energy and Water – \$5.7 million

- **Accelerating Replacing Stormwater Drains with Wetlands** (\$3.7 million) – delays due to the above average rainfall recorded late in 2010.

Department of Land and Property Services – \$22 million

- **North Weston – Road Intersection Reconstruction** (\$2 million) – delays have been experienced due to complexities involved in design development and development application approvals.
- **Fyshwick – Intersection Upgrade – Gladstone Street, Section 26** (\$2.2 million) – delays have occurred due to the requirements to facilitate access for traders throughout Fyshwick.
- **Mitchell – Sanford Street Extension to the Federal Highway** (\$6.6 million) – cash flows have been adjusted to account for delays in finalising the environmental impact statement and associated documentation.
- **Government Office Accommodation and Relocation Fitout** (\$6.7 million) – the strategy for consolidation of office accommodation is in the process of being finalised. Finalisation of strategy has been delayed as the impact of new administrative arrangements arising from the ACT Public Service Review are confirmed and finalised.

Project Savings

Funding of \$16.684 million is to be withdrawn from the Capital Works Program (\$3.509 million in 2010-11). Project savings are as follows:

- **Lift Upgrade** – Legislative Assembly (\$0.074 million saving).
- **Improved Environmental Measures** – Legislative Assembly (\$0.014 million saving).
- **Building Fabric Restoration** – Legislative Assembly (\$0.052 million saving).
- **Lawson South – Water Quality Control Pond (Design)** – ACT Planning and Land Authority (\$0.1 million saving).
- **National Health Reform** – ACT Health (\$3.357 million saving).
- **Secure Adult Mental Health Unit** – ACT Health (\$11.160 million saving).
- **Gungahlin Canberra Connect Shopfront (Feasibility)** – Territory and Municipal Services (\$0.041 million saving).
- **Alexander Maconochie Centre – Chapel and Quiet Place** – Justice and Community Safety (\$0.406 million saving).
- **ACT Government Office Project – Procurement Planning and Documentation** – Treasury (\$1.360 million saving).
- **Trade Training Centres** – Education and Training (\$0.120 million saving).