

## 7.5 CAPITAL WORKS

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### Introduction

This chapter provides a summary of the Government's capital works program for 2003-04. The chapter covers new works for the budget and non-budget sectors including works in progress to be carried over from 2002-03 and previous years' programs.

Information on each program is provided in the individual agency chapters in Budget Paper No. 4.

### Capital Works at a Glance

- Total value of the 2003-04 New Works Program is \$104.7m, compared to \$91.2m in 2002-03, an increase of 15% over the previous year.
- Total cash provided to the New Works Program in 2003-04 is \$58.4m, compared to \$56.0m in 2002-03.
- Total cash provided to continuing Works-in-Progress (WIP) in 2003-04 is \$93.7m, compared to \$85.4m in 2002-03.
- Total cash provided in 2003-04 for New Works and WIP is \$152.1m, compared to \$141.4m in the original 2002-03 budget (with the inclusion of funding rollovers), an increase of 7% over the previous year.

### *Key Service Areas of the 2003-04 Program*

The 2003-04 capital works program addresses the need for additional and improved physical infrastructure in the Territory, with the commitment of major infrastructure projects listed below:

#### *Traffic Congestion and Road Safety Improvement*

The Traffic Congestion and Road Safety Program continues in 2003-04. The program, originally announced in the 2000-01 Budget is midway through the forecast 6-year timeframe. A total of \$24.7m is included for expenditure in 2003-04.

Construction is to commence in 2003-04 on the Fairburn Avenue Upgrade at a project value of \$9.0m. The project is forecast for completion in 2004-05.

Projects forecast for completion during 2003-04 are Horsepark Drive (Gundaroo Drive to the Federal Highway), Morshead Drive (Pialligo to the airport), Athllon Drive (Drakeford Drive to Isabella Drive) and William Hovell Drive (Coulter Drive to Bindubi Street). Details of revised cost and financing commitments for all projects included in the program are outlined at Table 7.5.1.

Financing for the Gungahlin Drive Extension has been pushed back to reflect the revised timing, with much of the construction now occurring in 2004-05 and 2005-06. The agreed position, between the Government and the NCA, is that the Gungahlin Drive Extension will be a two-lane road on the eastern side of the Bruce precinct.

#### *Community Youth and Family Services*

- Quamby Youth Detention Centre upgrade (\$13.2m).

#### *Education / Schools*

- Gungahlin High School planned for completion in 2004-05 (\$4.0m additional for cost escalation, total authorisation is \$24.0m); and
- Older Schools refurbishment of Turner and Red Hill Primary Schools (\$2.8m).

#### *Health and Community Care*

- Sub and Non-acute aged care facility (\$5.2m);
- Karralika redevelopment Fadden and Isabella Plains (\$5.1m);
- TCH – Paediatric refurbishment (\$4.1m); and
- Construction of the Canberra Medical School (\$7.5m).

#### *Community Safety*

- Belconnen Joint Emergency Services Centre (\$8.3m).

#### *Local Centre Precinct Revitalisation*

- Kippax library (\$2.5m); and
- Holder shops refurbishment (\$0.5m).

#### *Environment / Waste*

- Mugga Lane Landfill – new disposal trench stage 2 (\$2.4m).

#### *Sport and Recreation*

- Facilities improvement program (\$1.0m).

## Traffic Congestion and Road Safety Improvement Program

In 2003-04, expenditure of \$24.7m is planned in relation to this program. This is a decrease of \$12.3m over the previous forecast for 2003-04 at the time of the 2002-03 Budget. The main reason for this variation is the deferral of funding for the Gungahlin Drive extension project, and consequently, the delay in the Glenloch Interchange project. The forecast 2003-04 spending has been lowered by \$11.5m for this project. The project is expected to be completed by June 2006.

It is estimated that at the end of 2002-03, \$21.9m will have been spent on the program.

Table 7.5.1 below provides the revised financial details of the program.

**Table 7.5.1**  
**Traffic Congestion and Road Safety Improvement Program**

	Project Value \$'000	Financing \$'000			
		Prior Years	2003-04	2004-05	2005-06
<b>New Projects</b>					
Gungahlin Dr extension	32 000	2 810	3 500	11 000	14 690
Horse Park Dr (Gundaroo Dr- Federal Highway)	10 000	2 261	7 739		
Fairbairn Avenue duplication	9 000	1 000	2 000	6 000	
Morshead Dr/Pialligo (to the airport)	4 000	3 447	553		
Caswell Drive and Glenloch Interchange Upgrade	21 000	1 317	1 500	8 000	10 183
Athllon Drive (Drakeford Dr-Isabella Dr)	11 000	6 220	4 780		
William Hovell Drive (Coulter Dr-Bindubi St)	7 000	2 412	4 588		
<b>Sub Total</b>	<b>94 000</b>	<b>19 467</b>	<b>24 660</b>	<b>25 000</b>	<b>24 873</b>
<b>Completed Projects</b>					
Gungahlin Dr (Wells Station Dr-Barton Hwy)	3 000	3 000			
Flemington Road extension	4 000	4 000			
Cotter Rd (Streeton Dr-Tuggeranong Parkway)	1 200	1 200			
Drakeford Dr (Taverner St - Erindale Dr)	2 170	2 170			
Majura Road - upgrade of existing road	3 500	3 500			
Drakeford Drive (Erindale Dr-Isabella Drive)	4 500	4 500			
Barry Dr (Clunies Ross-Marcus Clarke)	200	200			
Northbourne Av / Macarthur Av intersection	600	600			
Monaro Highway / Sheppard St intersection	400	400			
Northbourne Ave / Ipima St intersection	820	820			
Northbourne Ave / Barry Dr intersection	1 500	1 500			
<b>Sub Total</b>	<b>21 890</b>	<b>21 890</b>			
<b>Federally Funded Projects</b>					
Barton Highway	19 000	19 000			
<b>TOTAL PROGRAM</b>	<b>134 890</b>	<b>60 357</b>	<b>24 660</b>	<b>25 000</b>	<b>24 873</b>

<sup>1</sup>The total program value has increased by \$0.2m from 2002-03. This is due to a reduction of \$2.8m for Barry Drive (Clunies Ross-Marcus Clarke) as the funds have instead been directed to the Horse Park Drive (Gundaroo Dr- Federal Highway) project. The value of Horse Park Drive (Gundaroo Dr- Federal Highway) project has increased by \$3m.

## Roads to Recovery Program

The Roads to Recovery Program continues to provide funding for roads in rural, regional and metropolitan areas. The ACT allocation of \$20.0m from the Commonwealth remains unchanged, however, the Commonwealth has revised yearly financing arrangements. Funding of \$2.1m has been transferred from 2002-03 to 2005-06. To align spending with this change, the Sutton Road upgrade and sealing of Boboyan Road will be delayed by approximately one year. Also, there have been other changes made to the years within which funds will be spent on projects. The following table provides revised financing schedule and completion dates.

**Table 7.5.2**  
**Roads to Recovery Projects for the Australian Capital Territory**

	\$'000	Financing \$'000			
		Prior Years	2003-04	2004-05	2005-06
<b>Federally Funded New Projects</b>					
Monaro Hwy on-road cycling (Symonston to Hume)	1 100	1 100			
Monaro Hwy duplication over Dairy Flat	11 900	11 700	200		
Belconnen Way Barry Dr on-road cycling (Firth Rd to Coulter Drive)	600	600			
Woden Valley on-road cycling facilities	600	100	500		
Sutton Road upgrade (Yass Rd to NSW border)	4 600	300	100	3 000	1 200
Sealing Boboyan Rd	1 200			100	1 100
<b>TOTAL PROGRAM</b>	<b>20 000</b>	<b>13 800</b>	<b>800</b>	<b>3 100</b>	<b>2 300</b>
<b>Commonwealth Funding Arrangements</b>	<b>20 000</b>	<b>8 798</b>	<b>5 000</b>	<b>4 120</b>	<b>2 082</b>

### *Remand Centre*

A \$50m planning provision has been included in the 2004-05 forward estimate for a new permanent remand facility. This provision was originally for 2003-04, however, the project has been deferred pending further development. The new facility will replace accommodation provided in Belconnen Remand Centre and the Temporary Remand Centre in the Symonston Periodic Detention Centre. The operation of two relatively small centres is a short-term temporary measure.

### *National Convention Centre*

A \$40m planning provision has been included in the 2004-05 financial year for the planning and construction of a new or upgraded convention centre. This project will address the limitations of the existing facility including the need for expanded and upgraded exhibition and public spaces, improved occupational health and safety and access and improved technology. This provision is in addition to the \$0.250m in the 2003-04 capital works program for further feasibility and design works.

**Table 7.5.3  
Capital Provisions**

	<b>Total Provision</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Remand Centre	50 000	0	50 000	0
National Convention Centre	40 000	0	40 000	0
<b>Total</b>	<b>90 000</b>	<b>0</b>	<b>90 000</b>	<b>0</b>

## 2002-03 Budget Funded Capital Works Outcome

The 2002-03 Budget provided for financing of \$114.7m for capital works projects. An amount of \$26.8m was deferred from the 2001-02 program, taking the 2002-03 budget expenditure to \$141.4m. A further \$11.7m of unspent appropriation from the 2001-02 program was rolled over to the 2002-03 financial year, taking the revised funds available for expenditure to \$153.0m.

Table 7.5.4 provides a summary of expected outcomes for each agency, compared to original 2002-03 Budget allocations.

**Table 7.5.4**  
**Summary of 2002-03 Budget Funded Capital Works Expenditure**

	<b>Budget Financing 2002-03 \$'000</b>	<b>Prior Year's Total Available Deferrals and Underspends \$'000</b>	<b>Total Available Funding 2002-03 \$'000</b>	<b>Estimated Expenditure 2002-03 \$'000</b>	<b>Underspend against Revised Total \$'000</b>
Urban Services	35 272	21 864	57 136	45 370	11 766
Traffic Congestion Program	33 147	1 887	35 034	28 764	6 270
Land	1 845	0	1 845	1 845	0
Public Transport	248	300	548	548	0
Justice and Community Safety	10 200	1 039	11 239	4 811	6 428
Chief Minister's	355	1 622	1 977	1 859	118
Education, Youth and Family Services	20 942	2 529	23 471	15 226	8 245
Health and Community Care	4 152	3 159	7 311	7 311	0
The Canberra Hospital	5 960	2 789	8 749	7 649	1 100
ACT Community Care	226	1 469	1 695	1 695	0
Department of Treasury	310	0	310	310	0
Canberra Institute of Technology	2 000	18	2 018	2 018	0
Disability, Housing and Community Services	0	1 693	1 693	23	1 670
	<b>114 657</b>	<b>38 369</b>	<b>153 026</b>	<b>117 429</b>	<b>35 597</b>

A total of \$36.6m was originally identified as underspent within the 2002-03 capital works program. An amount of \$1.0m has been managed by the acceleration of works-in-progress projects, resulting in a net underspend of \$35.6m.

Major projects contributing to each agency's underspend include:

*Department of Urban Services - \$18.0m*

- Horsepark Dr (Gundaroo Dr / Federal Highway) (\$4.8m) - significant delays were experienced due to difficult design issues. Work has commenced, with in excess of \$2m expected to be spent by 30 June 2003.
- Mugga Lane Landfill New Disposal Trench (\$1.6m) – the project delays are due to complications with tender and design issues which resulted in a retender. The tender is now projected to be let by 31 May 2003.
- Lawson Infrastructure Stage 1 (\$1.0m) – the project is dependent on the Navy vacating the area.
- Anthony Rolfe Avenue extension (\$1.0m) – there have been delays in letting of the contract, with the forecast completion now December 2003.
- Belconnen Pool (\$6.0m) – The developer experienced delays in finalising private financing arrangements. These have been addressed, with forecast completion now in December 2003.

*Department of Health and Community Care - \$1.2m*

- TCH - Emergency Department Refurbishment (\$0.8m) - unexpected delays were experienced in the engagement of the Project Manager and consultant team. Strategies were put in place to address this issue. The compression of design and review processes, construction on two simultaneous fronts and decanting of administration and support area has partially addressed the project delay.
- TCH - Security System Replacement (\$0.4m) - the evaluation and scoping study of the replacement of the Hospital Security System was undertaken in the first half of 2002-03. Given the complex and specialist nature of the solution proposed, the evaluation has taken two months longer than expected which has pushed the project completion to the first quarter in 2003-04.

*Department of Education and Community Services - \$6.4m*

- Child Care Parenting Infrastructure (Gungahlin / Tuggeranong) (\$2.1m) - projects were delayed due to the complexity of the assessment process and the prolonged procurement and approval requirements.
- O'Connell Centre relocation (\$1.8m) – this project was delayed due to complexity and budget issues. These have been addressed and the project has reached Final Sketch Plan stage.
- Gungahlin Primary School (\$1.1m) – delay in letting the contract. Construction commenced in April 2003 and completion is projected by January 2004.

### *Department of Justice and Community Safety - \$8.3m*

- Woden Police Station (\$4.9m) - the project has undergone an extensive design and consultation process, as a result of which additional funding needed to be approved in the 2003-04 budget. With design and funding issues now addressed, the project is expected to commence early in 2003-04.
- Disabled Access to the Supreme Court (\$1.2m) - this project was delayed while the timeframe for a replacement Supreme Court building was being considered. At this stage, tenders have been let and the project is expected to be completed during the first half of 2003-04.

## **2003-04 Capital Works**

### *Assessment of the 2003-04 final program*

Agencies were required to prepare full business cases for all projects with a value greater than \$0.250m. Projects \$0.250m and under were considered with other minor new works proposals.

Proposals were assessed against the following criteria:

- business need, qualitative and other factors;
- funding and resource implications;
- link to whole of government strategies, outcomes and agency objectives;
- economic viability and adequate risk analysis; and
- cost-benefit / cost effectiveness analysis for major projects.

### *Budget Funded New Works Program*

The value of budget funded new works included in the program for 2003-04 is \$104.7m, with a financing requirement in 2003-04 of \$58.4m.

By comparison, the value of the new works program in 2002-03 was \$91.2m, with a financing requirement in 2002-03 of \$56.0m.

The most notable difference in the composition of the 2003-04 program, from that of 2002-03, is the greater proportion of funding committed to construction type projects, with the commitment of funds to a number of major projects. Minor new works funding remains stable in relation to the size of the program. The value of commitment for forward design and feasibility studies is consistent with the previous year, ensuring continued emphasis on upfront work for significant projects.

**Table 7.5.5  
Summary of Budget Funded New Works Program – 2003-04**

	Value \$'000	Financing			
		2002-03 \$'000	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000
Construction Projects	88 160	1 000	41 928	44 632	600
Forward Design	670	0	670	0	0
Feasibility Studies	1 370	0	1 370	0	0
Grants	2 280	0	2 280	0	0
Minor New Works	12 209	0	12 209	0	0
<b>Budget Funded New Works Program</b>	<b>104 689</b>	<b>1 000</b>	<b>58 457</b>	<b>44 632</b>	<b>600</b>

*Off Budget New Works Program*

The value of off budget new works for 2003-04 is \$98.7m. The off budget projects are to be financed by ACT Housing and ACTEW own-sourced revenues. In addition, EPIC plans to undertake some works from its own sources. The Land Development Agency (LDA) will also fund its infrastructure projects from its own source revenue.

**Table 7.5.6  
Summary of Off Budget New Works – 2003-04**

	Financing	
	Value \$'000	2003-04 \$'000
<b>Off Budget Projects</b>		
Housing	70 711	70 711
ACTEW	17 620	17 620
EPIC	150	150
LDA	10 200	10 200
<b>Total Off Budget Projects</b>	<b>98 681</b>	<b>98 681</b>

## Works in Progress

The financing requirement for budgeted works in progress in 2003-04 is \$93.7m. This comprises budgeted financing of \$57.1m and financing of \$36.6m rolled forward from prior years resulting from project delays and underspends.

The total financing requirement for the 2003-04 program, including works in progress, is summarised in table 7.5.7.

**Table 7.5.7**  
**Summary of Financing of the 2003-04 Capital Works Program**

	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>1999-2000 Works-In-Progress</b>			
Funding Rollover	6 035	-	-
<b>2000-01 Works-In-Progress</b>			
Budget Funded	300	-	-
Funding Rollover	995	-	-
<b>2001-02 Works-In-Progress</b>			
Budget Funded	22 668	20 300	24 873
Funding Rollover	13 736	-	-
<b>2002-03 New Works</b>			
Budget Funded	32 891	9 885	-
Funding Rollover	15 831	-	-
Budget Funded (Grants)	1 215	-	-
<b>Total Works-in-Progress Financing Requirement</b>	<b>93 671</b>	<b>30 185</b>	<b>24 873</b>
<b>2003-04 New Works</b>			
Budget Funded	56 277	44 632	600
Funding Rollover	0	-	-
Budget Funded (Grants)	2 180	-	-
<b>Total New Works Financing Requirement</b>	<b>58 457</b>	<b>44 632</b>	<b>600</b>
<b>Total Financing Requirement</b>	<b>152 128</b>	<b>74 817</b>	<b>25 473</b>

**Table 7.5.8  
Summary of Public Sector Capital Works by Function – 2003-04**

<b>Financing \$'000</b>							
	<b>Value of New Works</b>	<b>1999-00 WIP</b>	<b>2000-01 WIP</b>	<b>2001-02 WIP</b>	<b>2002-03 WIP</b>	<b>2003-04 New Works</b>	<b>2002-03 B/F New Works</b>
<b>Budget Funded Projects</b>							
<b>Department of Urban Services</b>							
Libraries and Information Management	3 040	-	-	-	-	840	-
Environment ACT	250	-	-	-	-	250	-
ACT Waste	2 400	-	-	400	1 600	1 200	-
Roads and Stormwater	10 800	-	300	300	3 300	6 300	-
Canberra Urban Parks and Places	2 100	-	-	400	2 600	1 700	-
Land Development Infrastructure	4 020	-	995	-	3 621	2 520	-
Traffic Congestion Program	8 000	-	-	22 660	-	2 000	-
Roads Recovery Program	-	-	-	3 200	500	-	-
Public Transport	430	-	-	-	-	430	-
Property	1 847	-	-	-	626	1 847	-
Sport and Recreation	1 850	6 035	-	-	580	1 850	-
Arts	715	-	-	2 520	460	590	-
Cultural Facilities Corporation	820	-	-	-	-	820	-
Land Development Agency	-	-	-	-	-	-	-
<b>Total</b>	<b>36 272</b>	<b>6 035</b>	<b>1 295</b>	<b>29 480</b>	<b>13 287</b>	<b>20 347</b>	<b>0</b>
<b>Department of Justice and Community Safety</b>							
Legal and Justice Services	3 330	-	-	-	1 207	2 330	1 000
Emergency Services	9 608	-	-	1 341	-	2 008	-
Corrective Services	-	-	-	-	-	-	-
Police	2 532	-	-	-	4 880	925	-
<b>Total</b>	<b>15 470</b>	<b>0</b>	<b>0</b>	<b>1 341</b>	<b>6 087</b>	<b>5 263</b>	<b>1 000</b>
<b>Chief Minister's Department</b>							
Chief Minister's Department	350	-	-	-	118	350	-
Canberra Tourism and Events Corporation	-	-	-	-	-	-	-
<b>Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>350</b>	<b>0</b>
<b>Legislative Assembly</b>							
	320	-	-	-	-	320	-
<b>Total</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>
<b>Department of Treasury</b>							
Department of Treasury	-	-	-	-	2 978	-	-
Exhibition Park in Canberra	369	-	-	-	-	369	-
<b>Total</b>	<b>369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 978</b>	<b>369</b>	<b>0</b>

**Table 7.5.8  
Summary of Public Sector Capital Works by Function – 2003-04 (continued)**

<b>Financing \$'000</b>							
	<b>Value of New Works</b>	<b>1999-00 WIP</b>	<b>2000-01 WIP</b>	<b>2001-02 WIP</b>	<b>2002-03 WIP</b>	<b>2003-04 New Works</b>	<b>2002-03 B/F New Works</b>
<b>Department of Education, Youth and Family Services</b>							
Education and Community	13 630	-	-	3 913	17 902	10 630	-
Youth and Family Services	15 000	-	-	-	-	7 800	-
<b>Total</b>	<b>28 630</b>	<b>0</b>	<b>0</b>	<b>3 913</b>	<b>17 902</b>	<b>18 430</b>	<b>0</b>
<b>Department of Health and Community Care</b>							
Departmental	13 128	-	-	-	-	5 628	-
The Canberra Hospital	6 305	-	-	-	6 600	3 905	-
ACT Community Care	-	-	-	-	-	-	-
Calvary Public Hospital	1 430	-	-	-	2 965	1 430	-
<b>Total</b>	<b>20 863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9 565</b>	<b>10 963</b>	<b>0</b>
<b>Department of Disability, Housing and Community Services</b>							
	415	-	-	1 670	-	415	-
<b>Total</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>1 670</b>	<b>0</b>	<b>415</b>	<b>0</b>
<b>Canberra Institute of Technology</b>							
	2 000	-	-	-	-	2 000	-
<b>Total</b>	<b>2 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 000</b>	<b>0</b>
<b>Total Budget Funded Projects</b>	<b>104 689</b>	<b>6 035</b>	<b>1 295</b>	<b>36 404</b>	<b>49 937</b>	<b>58 457</b>	<b>1 000</b>
Financing rolled over from previous years' Budgets		6 035	995	13 736	15 831	0	1 000
<b>Total Budget Funding</b>	<b>104 689</b>	<b>0</b>	<b>300</b>	<b>22 668</b>	<b>34 106</b>	<b>58 457</b>	<b>0</b>
<b>Total 2003-04 Financing \$152.128m</b>							

## 2003-04 Construction Projects

The construction component of the new works program has a value of \$88.2m, with financing of \$41.9m in 2003-04.

Table 7.5.9 outlines the proposed program of 2003-04 construction projects.

**Table 7.5.9  
Summary of 2003-04 Construction Projects**

Project	Financing	Financing	Financing	Financing
	2002-03	2003-04	2004-05	2005-06
	\$'000	\$'000	\$'000	\$'000
<b>Department of Urban Services</b>				
Cotter Road bridge upgrade (Uninsured Works)		100	0	0
Fairbairn Avenue upgrade		2 000	6 000	0
Armour Cable replacement		750	0	0
Road safety improvements		300	0	0
Heavy Vehicle routes bridges upgrading Stage 4		2 000	0	0
Lake Ginninderra Dam protection measures		500	500	0
Neighbourhood improvements		1 000	2 000	0
Kingston Foreshore stormwater augmentation Stage 2		500	600	0
Bikepath and footpath rehabilitation		500	0	0
Aikman Drive extension to Eastern Valley Way		400	1 400	0
Gungaharra Creek stormwater infrastructure Stage 1		500	500	0
Amaroo Infrastructure Stage 3		500	1 000	0
Water Main to service Conder 4		500	0	0
Mugga Lane Landfill new Disposal Trench - Stage 2		1 200	1 200	0
Moore Street Health Building Level 5 refurbishment		845	0	0
Moore Street Health Building replacement of roof membrane		330	0	0
Landscape upgrade program		500	0	0
Playground safety program		500	0	0
Bible Lane refurbishment		300	200	0
Holder Shops refurbishment		300	200	0
Facilities Improvement program		1 000	0	0
Woden Library refurbishment		540	0	0
Kippax Library		300	2 200	0
Manuka Arts Centre refurbishment Stage 2		125	125	0
<b>Total</b>	<b>0</b>	<b>15 490</b>	<b>15 925</b>	<b>0</b>
<b>Chief Minister's Department</b>				
Public Art		100	0	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>Department of Justice and Community Safety</b>				
Woden Police Station		725	1 607	0
West Belconnen Joint Emergency Services Centre		828	0	0
Belconnen Joint Emergency Services Centre		700	7 000	600
Fitout of new accommodation	1000	2 000	0	0
<b>Total</b>	<b>1 000</b>	<b>4 253</b>	<b>8 607</b>	<b>600</b>

<b>Project</b>	<b>Financing 2002-03 \$'000</b>	<b>Financing 2003-04 \$'000</b>	<b>Financing 2004-05 \$'000</b>	<b>Financing 2005-06 \$'000</b>
<b>Department of Education, Youth and Family Services</b>				
Gunghalin High School		1 000	3 000	0
Older schools refurbishment		2 800	0	0
Safety facilities (various schools)		1 500	0	0
Transportable Classrooms		1 280	0	0
Centre for teaching and learning technologies		1 000	0	0
Quamby upgrade		6 000	7 200	0
Older preschools refurbishment		600	0	0
<b>Total</b>	<b>0</b>	<b>14 180</b>	<b>10 200</b>	<b>0</b>
<b>Department of Health and Community Care</b>				
Sub/Non-Acute Inpatient Services Phase 1		1 650	3 500	0
Refurbish Level 5 Moore Street		1 400	1 000	0
Karralika Redevelopment		2 085	3 000	0
Replace signage and access improvements		440	0	0
Refurbish Pain Management Clinic		330	0	0
Refurb Psychiatric services		350	0	0
Refurbish Paediatrics		1 650	2 400	0
<b>Total</b>	<b>0</b>	<b>7 905</b>	<b>9 900</b>	<b>0</b>
<b>Construction Projects</b>	<b>1 000</b>	<b>41 928</b>	<b>44 632</b>	<b>600</b>

### 2003-04 Forward Design

The forward design component of the new works program has a value and financing requirement of \$0.670m in 2003-04 for design of projects prior to commitment to construction.

Table 7.5.10 outlines the proposed 2003-04 forward design program.

**Table 7.5.10  
Summary of 2003-04 Forward Design Proposals**

<b>Project</b>	<b>Financing 2003-04 \$'000</b>
<b>Department of Urban Services</b>	
Forde/Bonner infrastructure	200
Bonner Water Quality Control Pond No.1	140
Gundaroo Drive Extension into Forde	50
Flemington Road Retardation Basin	170
Bus Priority measures	50
Belconnen Town Centre Bus Interchange	60
<b>Total Forward Design projects for 2003-04</b>	<b>670</b>

## 2003-04 Feasibility Studies

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

Table 7.5.11 outlines the proposed feasibility studies to be undertaken in 2003-04.

**Table 7.5.11  
Summary of 2003-04 Feasibility Studies**

<b>Project</b>	<b>Financing 2003-04 \$'000</b>
<b>Department of Urban Services</b>	
William Slim Dr and Barton Hwy Retardation Basins	60
Cohen Street Belconnen	200
Library and Link project - to tender	300
Nolan/Lanyon/CMAG Orientation Centre	50
Northside/Belconnen Arts Facility Study	60
City West Performing Arts Precinct	60
<b>Total</b>	<b>730</b>
<b>Department of Justice and Community Safety</b>	
Forensic Medicine Centre	80
<b>Total</b>	<b>80</b>
<b>Chief Minister's Department</b>	
Feasibility and design - convention centre	250
<b>Total</b>	<b>250</b>
<b>Department of Education, Youth and Family Services</b>	
Other facilities upgrades - Expansion of hall and gymnasium facilities	50
<b>Total</b>	<b>50</b>
<b>Department of Health and Community Care</b>	
Watson Hostel - Redevelopment options	30
Replacement options for Howard Florey Centenary House	30
Refurbishment Radiation Oncology	80
Refurbishment Medical Oncology Clinical Haematology and Immunology	80
Orthopaedic Theatre refurbishment	40
<b>Total</b>	<b>260</b>
<b>Total Feasibility Studies for 2003-04</b>	<b>1 370</b>

## 2003-04 Grants

The inclusion of grants within the capital works program recognises the nature of the payments to non-Government organisations for works of a capital nature.

Table 7.5.12 outlines the proposed capital grant payments to be made by the Government during 2003-04. The projects listed below for the Department of Health and Community Care represent works to be undertaken at the Calvary Hospital and funded by way of grants.

**Table 7.5.12  
Summary of 2003-04 Capital Grant Payments**

<b>Project</b>	<b>Financing 2003-04 \$'000</b>
<b>Calvary Hospital</b>	
Improvements to security and access control	460
Lift and electrical services upgrade and common audit of plant and buildings	80
Upgrade safety features in mental health	20
Refurbish Intensive Care Unit and Coronary Care Unit	350
Refurbishment of staff cafeteria	240
Refurbish wall finishes in ward areas	100
Upgrade of existing external pavement	80
<b>Total</b>	<b>1 330</b>
<b>Department of Urban Services</b>	
Replacement of synthetic Hockey fields at Lyneham	850
<b>Total</b>	<b>850</b>
<b>Total Grants for 2003-04</b>	<b>2 180</b>

2003-04 Minor New Works

Table 7.5.13 outlines the proposed minor new works to be undertaken during 2003-04.

**Table 7.5.13  
Summary of 2003-04 Minor New Works**

<b>Project</b>	<b>2003-04 Financing \$'000</b>
<b>Department of Urban Services</b>	
Bridge assessment program	250
Trunk and Infrastructure Augmentation	200
Callam Offices upgrade	100
Moore St Health Building lighting controls upgrade	140
Energy savings initiatives	200
Replace Hackett boiler	95
North Curtin ESB boiler upgrade	80
North Curtin ESB roof and gutter remediation	57
Domestic animals service - Veterinary examination room	100
Historic Places package	125
Canberra Museum and Gallery - Improved street frontage	150
Canberra Theatre Centre	195
Accessible public transport facilities	220
Minor engineering works	100
Replace Theatre Three roof	150
Public Art program	195
Weed Control	200
Duntroon Dairy	50
<b>Total</b>	<b>2 607</b>
<b>Legislative Assembly</b>	
Fire safety	154
Air conditioning	115
Security system	25
Plumbing	19
Vertical transportation	7
<b>Total</b>	<b>320</b>
<b>Justice and Community Safety</b>	
Building upgrade	200
One Tree Hill Tower	150
Dickson Ambulance Station Part 1	130
Pavement upgrade	50
Security upgrade various stations	150
DPP - Office Fitout	250
<b>Total</b>	<b>930</b>

<b>Project</b>	<b>2003-04 Financing \$'000</b>
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**Department of Education, Youth and Family Services**

Home science upgrades	250
Canteen upgrades	250
Disabled access	250
Student toilet upgrades	250
Security upgrades	240
School refurbishments	240
Ventilation and heating improvements	230
Administration area upgrades	225
Facilities for students with Autism	205
Landscape and playground upgrades	200
Sunshade facilities	160
Library/Resource centre improvements	150
Transportable amenity improvements	100
Safety switches	100
Computer room facilities	100
Staffroom/Kitchen upgrades	50
Child Care Centres - Buildings refurbishment and grounds upgrade	310
Preschools - Building refurbishment and grounds upgrade	175
Preschools - OH&S and access and equity	150
Preschools - Play equipment softfall upgrade	135
Child Care Centres - OH&S and access and equity	120
Quamby Youth Detention Centre - OH&S and access and equity Building refurbishment and grounds upgrade	110
Child Care Centres - Play equipment softfall upgrade	80
Youth Centres - Building refurbishment and grounds upgrade	45
Bureau Facilities - OH&S and access and equity Building refurbishment and grounds upgrade	40
Youth Centres - OH&S and access and equity	35
<b>Total</b>	<b>4 200</b>

**Department of Health and Community Care**

Hennessey House Bruce - Collocate CALCAM	185
Hennessey House Link development	165
Tuggeranong Health Centre - Lifts upgrade	83
Fracture Clinic refurbishment	187
Intensive Care Unit storage	165
Upgrade emergency power supply	150
Food services scullery	143
Refurbish and expand Endocrinology/Diabetes suite	121
Provide emergency power supply to ACT Hospice	100
Ward 12A Falls Bones Bank and donor co-ord	99
Canberra sexual health centre	50
Womens and childrens tutorial room	20
<b>Total</b>	<b>1 468</b>

<b>Project</b>	<b>2003-04 Financing \$'000</b>
<b>Department of Disability Housing and Community Services</b>	
Community Building refurbishment and upgrades	200
Community OH&S and equity and access upgrades	115
Grounds upgrades	100
<b>Total</b>	<b>415</b>
<b>Exhibition Park in Canberra</b>	
Continuation of grey water network	160
Electrical upgrade to Coorong Pavilion as well as electrical upgrade to power distribution network.	59
Replace existing granite road edging with hard-standing bitumen	50
Installation of cool room	50
Fencing program	50
<b>Total</b>	<b>369</b>
<b>Canberra Institute of Technology</b>	<b>2 000</b>
<b>Total Minor New Works for 2003-04</b>	<b>12 309</b>