

5.4 CAPITAL WORKS

Introduction

This chapter provides a summary of the Government's capital works program for 2000-01. The chapter covers new works for the budget and non-budget sectors including the works-in-progress to be carried over from 1999-2000 and previous years' programs.

The draft program for 2000-01 was published in the draft budget papers and has been reviewed by the individual Portfolio Committees. The recommendations from the Committee's reports have been taken into account by the Government in finalising the 2000-01 final program.

Details of each agency's individual capital works program for 2000-01 are included in their respective asset management plans. These plans are incorporated into the Ownership Agreements tabled at the same time as the Budget. The plans include information on individual projects by value of works, expected expenditure and completion dates and the financing requirements for 2000-01 and future years.

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

Key Service Areas of the 2000-01 Program

The 2000-01 capital works program commits to a major program of works to improve road safety and address traffic congestion. The value of the 2000-01 program has been expanded, both in value and financing, to accommodate a number of these projects. The 2000-01 program also continues the Government's priorities in a number of key service areas.

Traffic Congestion and Road Safety Improvement

This is a 5-year program to address access and traffic congestion across the city and in particular for Gungahlin, Woden/Weston Creek and Tuggeranong. The program includes 20 projects for the construction of a number of new roads and the duplication and upgrading of a number of existing arterial roads and intersections across the city and particularly in the Gungahlin area. Work will also be undertaken in Tuggeranong, Weston Creek and on major routes to the airport.

12 projects will be committed to forward design and/or construction in 2000-01 with a value of \$22.310m and financing of \$2.710m. Further details of the program are provided later in this chapter.

Civic Revitalisation

The revitalisation of the Civic precinct is being undertaken in accordance with the measures identified in the 'Our City' initiative. The projects currently included in the 2000-01 program are:

- City lighting strategy implementation (\$0.7m)

This project is to complete the lighting upgrades in Civic's main pedestrian area commenced under other refurbishment projects.

- City Walk Petrie Plaza to Akuna Street (\$1.5m)

This project will extend the landscape treatment of City Walk from Garema Place to Akuna Street to provide improved pedestrian connections from City West to City East and to strengthen City Walk as the main pedestrian spine of Civic.

- Northbourne Plaza (\$1.5m)

This project is one of the key strategic initiatives outlined in *Our City* strategy and will support and integrate with the work being undertaken at the bus interchange.

Public Library Refurbishments

The 2000-01 capital works program includes \$1.904m for refurbishment works at various libraries, including the Dickson library refurbishment (\$0.860m).

Local Centre Precinct Revitalisation

- Hawker Stage 2 of 2 (\$0.5m)
- Shopping centre upgrades (Kippax, Watson, Yarralumla) (\$0.460m)

Environment

- West Belconnen landfill rehabilitation (\$0.6m)

Education

- Upgrade specialist science areas (\$1.1m)
- Upgrade specialist technology areas (\$1.6m)
- Older schools refurbishment (\$2m)

Sport and Recreation

- Amaroo District playing fields and pavilion (\$2.8m)
- Sportsground improvement program (\$0.9m)

Health and Community Care

In line with the Government's commitments to improve health outcomes, funding is made available to commence the following projects:

- Replanning of non-inpatient and administrative areas - Stage 2 Calvary (\$13.935m)
- Tuggeranong Health Centre - dental refurbishment (\$0.568m)

Traffic Congestion and Road Safety Improvement Program

High growth rates in Gungahlin and strong levels of economic activity in the Territory have led to increasing traffic volumes on Gungahlin access roads. The traffic congestion is likely to increase progressively. Pressure is particularly significant on the Barton Highway and Northbourne Avenue intersections and other roads in Belconnen and North Canberra used by vehicles to bypass these congested areas. As a consequence congestion has also increased in the adjacent residential streets, which are currently used to bypass traffic hold-ups, thereby reducing safety and amenity.

The Commonwealth has agreed to the ACT Government's proposal to accelerate the duplication of Barton Highway. As announced in the 2000-01 Federal budget, the Commonwealth will provide funding for this project over two years, rather than the four years as previously planned. This provides an opportunity for the ACT Government to build on this work by bringing forward other projects which complement this project in reducing traffic congestion and providing better access for Gungahlin.

The program is to provide additional road capacity on major arterial routes which will reduce traffic congestion on these roads and the adjacent suburbs. The reduction in traffic on residential streets, improved accessibility and upgraded conditions at the intersections on arterial roads will considerably enhance road safety.

Within the 2000-01 capital works program, expenditure of \$2.710m will be incurred in relation to this initiative.

The value as well as the financing of the 2000-01 program has been expanded significantly to accommodate the roads program. The component included in the 2000-01 capital works program is incorporated in the new works identified later.

Table 5.4.1 below provides the financial details of the program.

**Table 5.4.1
Traffic Congestion and Road Safety Improvement Program**

	\$'000	Financing				
		\$'000				
	Value of New Works	2000-01	2001-02	2002-03	2003-04	2004-05
New Projects						
Gungahlin Dr (Wells Station Dr-Barton Hwy)	3 000	200	2 800			
Flemington Road extension	4 000	500	3 500			
Gungahlin Dr extension (4 lanes plus tunnels)	32 000	200	2 800	10 000	10 000	9 000
Cotter Rd (Streeton Dr-Tuggeranong Parkway)	2 500	100	2 400			
Drakeford Dr (Taverner St - Erindale Dr)	3 500	300	3 200			
Horse Park Dr (Gundaroo Dr- Federal Highway)	7 000		1 000	6 000		
Majura Road - upgrade of existing road	3 500	100	400	3 000		
Fairbairn Avenue duplication	9 000	100	900	4 000	4 000	
Morshead Dr/Pialligo (to the airport)	4 000		1 000	3 000		
Caswell Drive duplication	6 000			1 000	5 000	
Drakeford Drive (Erindale Dr-Isabella Drive)	4 500			4 500		
Barry Dr (Clunies Ross-Marcus Clarke)	3 000				1 000	2 000
Glenloch Interchange	15 000			500	6 500	8 000
Athllon Drive (Drakeford Dr-Isabella Dr)	11 000					500
William Hovell Drive (Coulter Dr-Bindubi St)	7 000			1 000	3 000	3 000
Sub Total	115 000	1 500	18 000	33 000	29 500	22 500
Projects in the Draft Budget / Upgrades						
Northbourne Av / Macarthur Av intersection	600	600				
Monaro Highway / Sheppard St intersection	400	200	200			
Northbourne Ave / Ipima St intersection	600	80	520			
Northbourne Ave / Barry Dr intersection	1 500	30	120	1 350		
Sub Total	3 100	910	840	1 350		
Federally Funded Projects						
Barton Highway*	12 300	300	2 000	10 000		
TOTAL PROGRAM	130 400	2 710	20 840	44 350	29 500	22 500

* The Commonwealth Budget indicated an advancement of this project by two years with additional \$10m being provided in 2001-02.

The forward design projects to be undertaken in 2000-01 are:

- Gungahlin Drive duplication between Wells Station Road and the Barton Highway
- Gungahlin Drive extension (subject to the outcome of planning considerations)
- Cotter Road duplication between Streeton Drive and the Tuggeranong Parkway
- Drakeford Drive duplication between Taverner Street and Erindale Drive
- Majura Road safety upgrade
- Fairbairn Avenue duplication
- Intersection improvements on Northbourne Avenue at Ipima Street and Barry Drive
- Intersection Upgrade of Barry Drive and Northbourne Avenue
- Barton Highway Duplication*

In addition, construction will commence on the following projects:

- Flemington Road extension
 - Intersection of Northbourne Avenue and Macarthur Street
 - Intersection of Monaro Highway and Sheppard Street
- * The duplication of the Barton Highway between Bellenden Street and the Federal Highway, will also be integrated into the program. This project will be funded by the Commonwealth Government.

1999-2000 Budget Funded Capital Works Outcome

The 1999-2000 Budget provided for financing of \$92.766m for capital works. This includes additional financing of \$3m for the Department of Health and Community Care for the construction of the ACT Hospice, which was appropriated through the second appropriation.

During 1999-2000, a number of projects experienced delays in construction commencement. The potential underspend was partly addressed by accelerating other projects, and bringing forward some projects from the 2000-01 program. This expenditure is identified in Tables 5.4.5, 5.4.6, and in the individual agency tables in Budget Paper No. 4.

The unspent funding has been deferred to 2000-01. Table 5.4.2 provides a summary of expected outcomes for each agency, compared to budget allocations.

**Table 5.4.2
Summary of 1999-2000 Budget Funded Capital Works Expenditure**

	Budget Financing 1999-2000 \$'000	Estimated Expenditure 1999-2000 \$'000
Urban Services	24 196	23 794
Planning and Land Management	5 843	5 723
Public Transport	1 160	894
ACT Forests	390	390
Justice	2 100	450
Chief Minister's	3 848	1 712
InTACT	10 000	10 000
Education and Community Services	15 764	13 178
Health and Community Care *	10 970	10 583
The Canberra Hospital	12 158	5 826
ACT Community Care	246	246
Department of Treasury and Infrastructure	4 351	4 351
Canberra Institute of Technology	1 740	1 740
	92 766	78 887

* Health and Community Care financing includes an additional appropriation in 1999-2000 of \$3m allocated after budget.

A total of \$13.879m has been identified as underspent within the 1999-2000 capital works program, this underspend is attributable to agencies experiencing delays due to unforeseen circumstances. The majority of this financing has been deferred to the 2000-01 financial year. Major projects contributing to each agency's underspend include:

Chief Minister's Department - \$2.136m

- ATSI Cultural Centre - delayed due to continuing negotiations with the National Capital Authority.

Department of Health and Community Care - \$6.719m

- ACT Hospice - commencement of this project was delayed pending the passing of statutory disallowance periods in Federal Parliament which permitted land planning changes to be implemented and the Hospice building project to start.
- Secure Care Facility - delayed due to non-resolution of a number of issues between various stakeholders, including the siting of the facility. The facility was finally endorsed in December 1999.
- Day Surgery Modifications - the design development process was slowed due to the need to incorporate the objectives of establishing an integrated peri-operative service.
- Energy Management Project - this project is currently in the design stage. Delays in this project have been due to protracted assessment of the method of delivery of a broad range of energy saving strategies within an operational facility, for which a management plan is being established.
- Psychiatric Unit Modifications - this project was the subject of a value management study to minimise design cost overruns, which was finished in December 1999.

Department of Education and Community Services - \$2.586m

- Belconnen Pool - delayed due to competition policy issues, and tender process taking longer than anticipated to complete.
- Manuka Oval - initially delayed pending agreement between ACT Cricket and ACTAFL. Further delays due to the complexity of design development for the project to address the needs of the two codes.

Department of Justice and Community Safety - \$1.650m

- Emergency Services Centre - the delay is due to the Emergency Services Bureau conducting community consultation with stakeholders in relation to the siting of the building prior to making the development application, which is subject to public comment.

Department of Urban Services - \$0.650m

- Duffy Stormwater Augmentation – \$0.650m of savings against the total project cost returned to budget.

2000-01 Capital Works

Assessment of the 2000-01 final program

Agencies were required to prepare a business case for all projects with a value greater than \$0.250m. Projects under \$0.250m 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 2000-01 is \$99.058m, with a financing requirement in 2000-01 of \$48.8m.

By comparison, the value of the new works program in 1999-2000 was \$87.817m. This included \$10m for computer cabling as part of the IT modernisation program across the Government.

The most notable differences in the composition of the 2000-01 program from that of 1999-2000 is a greater funding commitment to the forward design of projects, and the significantly higher level of funding provided by way of grants, mainly for work to be undertaken at the Calvary Hospital.

Table 5.4.3
Summary of Budget Funded New Works Program – 2000-01

	Value \$'000	Financing			
		1999-2000	2000-01	2001-02	2002-03
Construction Projects	62 042	1 750	24 509	25 783	10 000
Forward Design	7 925	0	3 485	4 440	
Feasibility Studies	585	0	585	0	
Grants	14 601	0	7 166	7 435	
Minor New Works	13 905	850	13 055	0	
Budget Funded New Works Program	99 058	2 600	48 800	37 658	10 000

Off Budget New Works Program

The value of off budget new works for 2000-01 is \$90.377m, with a financing requirement in 2000-01 of \$90.377m. The off budget projects are to be financed by ACT Housing and ACTEW from own-sourced revenues.

Table 5.4.4
Summary of Off Budget New Works – 2000-01

	Value	Financing	
	\$'000	2000-01 \$'000	2001-02 \$'000
Housing	39 689	39 689	-
ACTEW	50 688	50 688	-
Off Budget New Works Program	90 377	90 377	-

Works in Progress

The financing requirement for works in progress in the 2000-01 Budget is \$33.366m.

During 1999-2000, a number of projects experienced delays due to unforeseen circumstances. The financing of these projects has been deferred to 2000-01 works in progress. A total of \$15.359m of works in progress and new works financing relates to such projects. The total expenditure on works in progress is therefore expected to be \$48.725m in 2000-01.

The financing requirements of the 2000-01 program, including works in progress, are summarised in table 5.4.5.

Table 5.4.5
Summary of Financing of the 2000-01 Capital Works Program

	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1997-98 Works-In-Progress			
Budget Funded	-	-	-
Budget Funded (Grants)	-	-	-
Budget Funded (Loans)	1 435	-	-
1998-99 Works-In-Progress			
Budget Funded	-	-	-
Budget Funded (Grants)	200	-	-
1999-2000 Works-In-Progress			
Budget Funded	31 731	-	-
Budget Funded (Grants)	-	-	-
2000-01 New Works			
Budget Funded	41 634	30 223	10 000
Budget Funded (Grants)	7 166	7 435	-
Budget Funded (Loans)	0	-	-
Total Financing Requirement	82 166	37 658	10 000

The budget funded works in progress from 1999-2000 include the value of the original program of \$27.032 and some additional projects approved after the finalisation of the 1999-2000 capital works program. These are:

- \$1.6m for ACT Hospice, which was included in the program after the *Appropriation Act (No. 2) 1999-2000* was passed; and
- \$0.326m for the carpark at Block 7 Section 22 in Barton, to provide off-site car parking.
- A number of projects in the Urban Services portfolio were identified with an underspend projection in 1999-2000. As a consequence financing for these projects was rolled into the 2000-01 works in progress program, with financing for several new works projects brought forward from the 2000-01 program into 1999-2000 to offset these delays (as detailed below).

**Table 5.4.6
Summary of Public Sector Capital Works by Function – 2000-01**

	Financing \$'000				
	Value of New Works	1997-98 WIP	1998-99 WIP	1999-2000 WIP	2000-01 New Works
Budget Funded Projects					
Department of Urban Services					
Environment ACT	1 025	-	-	75	525
ACT Waste	860	-	-	-	300
Roads and Stormwater	14 618	-	-	3 932	9 483
Canberra Places	7 095	-	-	6 269	2 795
Canberra Urban Parks	1 650	-	-	500	1 100
Planning and Land Management	8 183	-	-	2 544	3 973
Public Transport	300	-	-	227	300
ACT Forests	150	-	-	-	100
Libraries and Information Management	1 904	-	-	-	1 904
Road Safety and Efficiency Program	22 310	-	-	-	2 710
Total	58 095	-	-	13 547	23 190
Department of Justice and Community Safety					
Legal and Justice Services	700	-	-	-	700
Emergency Services	390	-	-	4 500	390
Police	200	-	-	-	200
Total	1 290	-	-	4 500	1 290
Chief Minister's Department					
Arts	495	-	-	-	495
Cultural Facilities Corporation	96	-	-	-	96
Canberra Tourism and Events Corporation	85	-	-	-	85
Total	676	-	-	-	676
Department of Education and Community Services					
Education	8 425	-	-	375	5 275
Children's, Youth and Family Services	1 000	-	-	2 390	1 000
Sport and Recreation	4 337	-	-	7 000	1 737
Total	13 762	-	-	9 765	8 012
Department of Health and Community Care					
Departmental	85	-	-	1 600	85
Calvary Public Hospital	14 601	-	200	-	7 166
The Canberra Hospital	4 278	1 435	-	2 157	2 378
ACT Community Care	768	-	-	-	500
Total	19 732	1 435	200	3 757	10 129
Department of Treasury and Infrastructure					
Infrastructure and Asset Management	3 473	-	-	162	3 473
Exhibition Park in Canberra	195	-	-	-	195
Total	3 668	-	-	162	3 668
Canberra Institute of Technology					
	1 835	-	-	-	1 835
Total	1 835	-	-	-	1 835
Total Budget Funded Projects	99 058	1 435	200	31 731	48 800
Off Budget Projects					

Housing	39 689	-	-	-	39 689
ACTEW	50 688	-	-	-	50 688
Total Off Budget Projects	90 377	-	-	-	90 377

2000-01 Construction Projects

Table 5.4.7 outlines the proposed program of 2000-01 construction projects.

**Table 5.4.7
Summary of 2000-01 Construction Projects**

Project	Financing 1999-00 * \$'000	Financing 2000-01 \$'000	Financing 2001-02 \$'000
Department of Urban Services			
Civic library refurbishment/relocation		499	0
Dickson library refurbishment		860	0
West Belconnen landfill rehabilitation		100	500
Cotter bridge decking – Murrumbidgee river		500	250
Ginninderra lake bridges strengthening Stage 1		400	0
Heavy vehicle route bridges - Stage 2		1 100	0
Northbourne Ave pavement rehabilitation - Stage 1A	750	300	450
Northbourne Ave/Macarthur Ave intersection		600	0
Traffic Light Upgrade		400	0
SW augmentation – Page/Weetangera – Stage 2		480	1 020
SW augmentation – Yarralumla – Stage 3		500	500
SW augmentation – Braddon/Ainslie Stage 3 of 3		600	200
Line marking and signposting on arterial roads		500	0
Monaro Highway – rehab of south carriageway Lanyon/Isabella Dr		2 385	1 215
Rehabilitation of footpaths in established areas	200	300	0
Tharwa bridge redecking		250	250
Lake Tuggeranong bike path		100	0
Traffic route lighting		300	0
Charnwood Estate revitalisation – Stage 3		500	370
City lighting strategy implementation		400	300
City Walk Petrie Plaza to Akuna Street		250	1 250
Northbourne Plaza		100	1 400
Refurbishment of Hawker Shopping Centre – Stage 2 of 2		50	450
Shopping centre upgrades		460	0
Woden Town Centre		250	250
Lake Tuggeranong east recreation facilities		250	200
Playground safety program	200	300	0
Street and park tree replacement		150	150
Rationalisation of public toilets		200	0
Various landscaping upgrades		200	0
Gordon – Jim Pike Avenue extension		600	830
Gundaroo Dr extension from Gungahlin Place to East Street	600	920	0
Gundaroo Dr/Horse Park Dr. access to Amaroo		500	1 550
Landscape augmentation		250	70
Point Hut Pond Gross Pollutant Trap and Floodway		250	560
Amaroo North infrastructure – Stage 1		350	600
Tidbinbilla Nature Reserve – Nature Education Centre		150	0
Flemington Road Extension		500	3 500
Barton Highway (Federally Funded)		300	2 000
	1 750	17 104	17 865
Department of Justice and Community Safety			
Safety cameras		500	0
		500	0

**Table 5.4.7
Summary of 2000-01 Construction Projects (Continued)**

Project	Financing 1999-00 \$'000	Financing 2000-01 \$'000	Financing 2001-02 \$'000
Department of Education and Community Service			
Transportable classrooms		525	0
Older schools refurbishment		450	1 550
Upgrade specialist areas, science		350	750
Upgrade specialist areas, technology		750	850
Sports ground improvement program		600	300
Amaroo District playing fields and pavilion		500	2 300
		3 175	5 750
Department of Health and Community Care			
Clinical School refurbishment to levels 5 and 6		1 200	1 900
Tuggeranong Health Centre – dental refurbishment		300	268
		1 500	2 168
Department of Treasury and Infrastructure			
<i>Infrastructure and Asset Management</i>			
O'Malley Wallangara Street extension		380	0
Belconnen - Beissel Street extension		500	0
Bruce - Thynne Street extension		350	0
Relocation and fitout for ACT agencies		1 000	0
		2 230	0
Construction Projects	1 750	24 509	25 783

* A number of projects' financing were brought forward to 1999-2000 for the Department of Urban Services in lieu of delayed projects and to address an underspend. The expenditure occurring in 1999-2000 is shown in the table above. The offsetting increase in financing for 2000-01 is picked up in the works-in-progress program, where delayed projects from the 1999-2000 program have been carried over.

2000-01 Forward Design

The forward design component of the new works program has a value of \$7.925m, and provides financing of \$3.485m in 2000-01 and \$4.440m in 2001-02 for design of projects prior to commitment to construction.

Table 5.4.8 outlines the proposed program of 2000-01 forward design.

**Table 5.4.8
Summary of 2000-01 Forward Design Proposals**

Project	Financing 2000-01 \$'000	Financing 2001-02 \$'000
Department of Urban Services		
Mugga Resource Recovery Estate	140	60
Future disposal trench at Mugga	60	0
Bridge upgrading and cycle barriers	50	0
Bridge replacement - Stage1	50	0
Heavy vehicle route bridges strengthening - Stage 3	55	0
Monaro Hwy/ Shepard St / Tralee St improvements	200	200
Sutton Road rehabilitation	100	0
Athllon Drive pavement rehabilitation	95	0
Northbourne Av/Ipima St intersection improvements	80	0
Four suburban shopping centres – precinct management	255	0
City walk completion	30	0
City walk west	200	160
Civic – improve disability access	60	0
Civic street and place names	60	0
Canberra Place	100	50
University gateway	80	70
Lawson infrastructure - Stage 1	220	0
SW infrastructure - North Watson	90	0
Tuggeranong Town Centre west trunk sewer	60	0
Bus priority measures - Northbourne Avenue	40	0
Gungahlin Dr (Wells Stn – Barton Hwy)	200	0
Gungahlin Dr Extension	200	2 800
Cotter Rd (Streeton Dr – Tuggeranong)	100	0
Drakeford Dr (Taverner St – Erindale Dr)	300	0
Majura Rd Upgrade	100	200
Fairbairn Ave Duplication	100	900
Total	3 025	4 440
Chief Minister's Department		
Canberra Centre for Contemporary Glass	45	0
West Civic public art program forward design	15	0
Total	60	0
Department of Education and Community Services		
Forward Design – science upgrades	200	0
Forward Design – technology upgrades	200	0
Total	400	0
Total Forward Design projects for 2000-01	3 485	4 440

2000-01 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 5.4.9 outlines the proposed feasibility studies to be undertaken in 2000-01.

**Table 5.4.9
Summary of 2000-01 Feasibility Studies**

Project	Financing 2000-01 \$'000
Department of Urban Services	
Barry Dr/Northbourne Av intersection upgrade	30
Commonwealth Avenue pavement rehabilitation study	70
VFT/Airport redevelopment	100
Kenny Sandford Street extension	70
Lawson access and Stormwater augmentation	50
Clarrie Hermes Drive extension	40
Flemington Road extension	40
Bus priority measures – feasibility of transport modes	10
Total	410
Department of Justice and Community Safety	
Joint services training facility	90
Total	90
Chief Minister's Department	
Permanent Site for Floriade	85
Total	85
Total Feasibility Studies for 2000-01	585

2000-01 Grants

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

Table 5.4.10 outlines the proposed capital grant payments to be made by the Government during 2000-01. 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 5.4.10
Summary of 2000-01 Capital Grant Payments**

Project	Financing 2000-01 \$'000	Financing 2001-02 \$'000
Calvary Hospital		
Stage 2 - Refurbishment of non-inpatient and admin area	6 500	7 435
Adolescent mental health inpatient unit feasibility study	45	-
Aged care and rehabilitation facility feasibility study	45	-
Multi-storey car park feasibility study	40	-
Replacement of intercom and paging system	196	-
Installation of energy monitoring equipment	75	-
Provision of disabled parking at main entry	65	-
Replace main operating theatre lights	200	-
Total Grants for 2000-01	7 166	7 435

2000-01 Minor New Works

Table 5.4.11 outlines the proposed minor new works to be undertaken during 2000-01.

Table 5.4.11
Summary of 2000-01 Minor New Works

Project	1999-2000* Financing \$'000	2000-01 Financing \$'000
Department of Urban Services		
Bulk – 2000		113
Civic shopfront refurbishment/relocation		222
Kippax library facility fitout		210
Decade of Landcare – 2000		125
Exotic Weed Control – 2000	50	150
Boboyan Pines landscape restoration	50	50
Tidbinbilla Visitor Centre - Stage 2 (Loan Funded)	150	0
Urgent roadworks	200	0
Urgent rural fencing	50	50
Tuggeranong Town Centre bicycle path, Anketell St to Soward Way – S2	180	0
Streetlighting in established areas		378
Traffic management measures at schools		150
Tourist guide signs		200
Lyneham-Belconnen bike path improvements	120	120
Cyclepaths and footpaths		160
Carparks		90
Minor stormwater augmentation		20
Minor traffic management		20
Various community fencing projects		80
Erosion control measures – Tuggeranong, Gungahlin, Belconnen		40
Maintenance of cultural elements – Tuggeranong, Gungahlin, Belconnen		90
Delivery Fees		33
Minor Engineering Works		50
Accessible Public Transport Facilities		200
Cork Oak Plantation – thinning work	50	00
Public use infrastructure upgrade and blackberry control – ACT Forests		100
Total	850	2 651
Justice and Community Safety		
Upgrade of Quamby facilities		200
Vehicle hardstand areas and internal roads - ACT Emergency Services		140
Modify storage sheds and washdown areas - ACT Emergency Services		130
Security upgrades at ambulance stations		30
Improvements to police stations		200
Total		700
Chief Minister's Department		
Art and Soul - City Walk Sculpture Program		165
Gorman House arts centre		100
Northbourne Plaza		10
Acton Peninsula Project		50
Tuggeranong Town Centre		50
Belconnen Town Centre		10
Centenary of Federation - public art exhibition		50
Lanyon and Nolan Gallery		96

Table 5.4.11
Summary of 2000-01 Minor New Works
(continued)

Project	1999-2000*	2000-01
	Financing	Financing
	\$'000	\$'000
Department of Education and Community Services		
Ventilation improvements		200
Administration office upgrades		250
Classroom modifications		150
Computer room facilities		150
Library improvements		100
Upgrade toilets and shower facilities		250
Playground and equipment modifications		250
Security intruder alarms		200
Schools refurbishment		250
Upgrade glazing to BCA requirements		250
Roof access safety		150
Disabled access		200
Energy and water conservation		150
Home science upgrades		250
Preschools - replace fencing		20
Preschools - additional sinks		30
Preschools - various OHS upgrades		180
Preschools - play equipment upgrade		200
Child care centres - OHS and licensing upgrades		110
Child care centres - Sandpit shade structures		50
Child care centres - landscape/Playground upgrades		80
Youth centres - OHS, access and equity upgrades		50
Community Centres - various OHS upgrades		100
Community Centres – major refurbishments		100
Departmental building refurbishments		80
Upgrade turf wickets		76
Sportsground fencing		63
Sportsground drainage improvements		195
Energy and water conservation - pavilions and toilets		63
Upgrade swimming pools		240
	Total	4 437
Department of Health and Community Care		
Departmental minor new works		85
Cooling plant replacement		210
Human resource management area refurbishment		180
Nursing professional unit		50
Aged care unit – courtyard		35
Centralisation of chilled water supply		90
Hennessy House - car park modifications		120
Outpatients clinic refurbishment		180
Community dialysis centre		135
Essential works Bldg.3 - Prosthetics and Orthotics		178
Upgrade security and fire alarms		200
	Total	1 463

Table 5.4.11
Summary of 2000-01 Minor New Works
(continued)

Project	1999-2000* Financing \$'000	2000-01 Financing \$'000
Department of Treasury and Infrastructure		
<i>Infrastructure and Asset Management</i>		
Fyshwick Section 29 and 37		160
Mitchell - Flemington Rd design		15
Gordon 6 Estate access and services		200
Phillip - Athllon Dr corridor		240
Belconnen S 157 B 13 – Boardwalk design		15
Minor site servicing		71
Power factor correction		120
Sports House upgrade		200
Convert and adaptive re-use of Gungahleen schoolhouse		180
Other Minor New Works		42
<i>Exhibition Park in Canberra</i>		
Carpeting of the Budawang Building		95
Heating for the Fitzroy Pavilion		100
Total		1 438
Canberra Institute of Technology		
Construction of stormwater sediment ponds Weston		80
Refurbish/Repartition A Block , Reid Campus		200
Provide external lift access to D Block, Reid Campus		250
Refurbish C Block, Reid Campus		250
Emergency and evacuation system, Fyshwick Campus		85
Replace roof membranes on stairwells, Bruce Campus		90
Upgrade carpark security/lighting at Bruce Campus		200
Provide new campus entry at Reid Campus		250
Video surveillance cameras in corridors, Southside		100
Connections-computer labs Reid and Bruce		230
Seal roads and footpaths, Weston Campus		100
Total		1 835
Total Minor New Works for 2000-01		850 13 055

* A number of projects' financing were brought forward to 1999-2000 for the Department of Urban Services in lieu of delayed projects and to address an underspend. The expenditure occurring in 1999-2000 is shown in the table above. The offsetting increase in financing for 2000-01 is picked up in the works-in-progress program, where delayed projects from the 1999-2000 program have been carried over.

Reforms to the Capital Works Program

The 2000-01 capital works program will incorporate a number of new measures aimed at reducing the incidence of project delays and maintaining the level of budgeted expenditure on capital works. A greater emphasis has been placed on forward planning within the program. The value of forward design projects in 2000-01 is \$7.925m, which is significantly higher than the 1999-2000 forward design program of \$1.566m.

Supplementary Capital Works Program

As part of developing the 2000-01 capital works program, the Government has also agreed to a Supplementary Capital Works Program. The Supplementary Program is to provide agencies with individually identified capital works projects “on the shelf” to substitute delayed or cancelled projects in 2000-01. This program will ensure that the Government’s budgetary commitments on investment in assets are achieved and the output delivery as planned and indicated in the budget is sufficient.

The supplementary program will be a rolling program where projects are identified in the development of capital works program for each particular year. This “secondary” capital works project list will largely consist of projects that normally would be included in the forward years indicative program.

These projects will be available to substitute for any delayed projects within the main financial year program following a mid-year review of the capital works program in December, or at any time during the year where an agency has identified delays.

Projects that are committed from the supplementary program as part of the review process, will be deemed to be part of the next year’s program authorisation. Supplementary projects that are not utilised within the identified financial year will automatically roll over and form part of the next year’s program.

This policy ensures that:

- the expenditure on capital works is maintained at the level set in the Budget, and endorsed by the Legislative Assembly;
- the program authorisation is maintained at the limits set by Government across two years; and
- the development of the Capital Works Program takes on a more strategic direction than simply year on year spending.

2000-01 Supplementary Program

The forward estimate for financing all budget funded capital works projects in 2001-02 is \$80m. The supplementary program puts forward construction-ready proposals with a value of \$15.8m available for substitution into the 2000-01 program if a department anticipates project delays or program underspends. The authorisation for the supplementary program will be offset against the 2001-02 program.

**Table 5.4.12
Summary of 2000-01 Supplementary Program**

Project	Value of Project \$'000
Department of Urban Services	
Guard-rail Apollo Road	127
Ainslie/Dickson LATM - Stage 1A	204
Northbourne Ave - Pavement Rehabilitation Stage 2	2,500
Athllon Drive - Pavement Rehabilitation	1,300
Kingston Stormwater Augmentation - Stage 1	1,500
Refurbishment of Footpaths in Established Areas	500
Bicycle Facility Improvements	500
Linemarking Improvements on Secondary Arterial Roads	500
Refurbishment of District Parks – Fadden Pines and Kambah District	400
Irrigation Conversion to Second Class Water	450
Playground Safety Program	250
Amaroo Neighbourhood Oval	560
Amaroo North Infrastructure – Stage 2	750
TOTAL	9,541
Department of Education and Community Services	
Modification and Upgrade (Older Schools)	2,000
Modification and Upgrade (Narrabundah College Homescience)	480
Sportsground Improvement Program	800
TOTAL	3,280
Department of Health and Community Care	
Replace Outdated Sterilisers with Sanitisers	150
Upgrade Emergency Lighting System	200
Hospital Access Security – Various Buildings	50
Hospital Master Keying – Various Buildings	80
Belconnen Health Centre – Refurbishment Stages 3, 4, 5 and 6	2,032
Minor New Works	250
TOTAL	2,762
Department of Treasury and Infrastructure	
Braddon Section 13 Block 1 Sewer Upgrade	240
TOTAL	240
Total Supplementary Program for 2000-01	15 823

