5.4 CAPITAL WORKS

Introduction

This chapter provides a summary of the Government's capital works program for 2001-02. The chapter covers new works for the budget and non-budget sectors including works in progress to be carried over from 2000-01 and previous years' programs.

The draft program for 2001-02 was reviewed by the individual Portfolio Committees. The Government, in finalising the 2001-02 program, has taken the recommendations from the Committee's reports into account.

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

Details of each agency's individual capital works program for 2001-02 are also 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 2001-02 and future years.

Key Service Areas of the 2001-02 Program

The 2001-02 capital works program has been significantly expanded in value and financing, to accommodate both the Traffic Congestion and Road Safety Improvement Program and to address the need for additional physical infrastructure in the Territory.

The 2001-02 program also continues the Government's priorities in a number of key service areas.

Traffic Congestion and Road Safety Improvement

The Traffic Congestion and Roads Safety Improvement Program remains a key Government commitment in 2001-02. This five year, $133m program was announced in the 2000-01 Budget with the aim to improve road safety and address traffic congestion issues across the Territory.

The program is being accelerated in 2001-02 with early commencement of a number of projects, including commitment of several projects to the forward design phase, which were previously planned for the forward years. These include:

- Caswell Drive duplication;
- Drakeford Drive (Erindale Drive - Isabella Drive);
- Barry Drive (Clunies Ross Street – Marcus Clarke Street);
- Glenloch Interchange;
- Athllon Drive (Drakeford Drive – Isabella Drive); and
- William Hovell Drive (Coulter Drive – Bindubi Street).

A total of $28.990m is included for expenditure in 2001-02 against new works and works in progress. Several new projects are planned to commence in 2001-02 with projects continuing through the forward design and construction phases. Details of revised cost and financing commitments for all projects included in the program are outlined at Table 5.4.1.

Emergency Services

The 2001-02 program commits to a number of projects in the area of emergency service management. These projects are to facilitate the Government's initiative for the development of Joint Emergency Services Centres (JESC) in appropriate locations throughout the Territory, including:

- Belconnen Joint Emergency Services Centre ($0.350m) - total cost $7.050m;
- Joint Emergency Services Training Centre ($0.460m) - total cost $3.460m; and
- Joint Emergency Services Centre – West Belconnen ($0.3m) - total cost $0.801m.

Civic Revitalisation

The 2001-02 program continues the Government's commitment to the revitalisation of the Civic precinct, consistent with the measures identified in the 'Our City' strategy. To date, approximately $16.6m has been provided through capital works to upgrade the appearance of Civic and create a safer pedestrian environment. A further $8.4m is being provided in the 2001-02 program. The 2001-02 program includes:

- Link Redevelopment project ($7.9m);
- Hobart Place refurbishment ($2.0m); and

Local Centre Precinct Revitalisation

- Griffith Shopping Centre refurbishment ($0.8m);
- Kambah Village refurbishment ($1.4m); and
- Jamison Shopping Centre refurbishment ($0.8m).

Administration of Justice and Custodial Services

- Quamby Youth Detention facility improvement program ($0.080m), total estimated cost $5.040m; and
- Belconnen Remand Centre – additional accommodation ($1.0m).

Environment

- West Belconnen Landfill - Resource Recovery Estate infrastructure improvement ($0.5m).

Schools

- safety improvements ($1.0m);
- upgrade specialist science areas ($1.3m);
- upgrade specialist technology areas ($0.3m);
- older schools refurbishment ($2m);
- schools minor new works ($5m); and
- transportable classrooms ($3.745m).

Sport and Recreation

- sportsground improvement program ($0.9m).

Health and Community Care

- TCH - Peri-operative services ($3.930m);
- Belconnen Health Centre refurbishment ($2.032m);
- Calvary – refurbishment of operating theatres and associated areas ($1.850m);
- TCH - Clinical School ($1.6m);
- TCH - Renal Outpatients / Outreach Facility ($1.050m); and
- Mental Health Service regional accommodation ($0.9m).

Community and Social Services Infrastructure

- Glassworks ($2.9m);
- extra community space in new Griffin Centre ($1.7m); and
- child care parenting infrastructure ($4m).

Traffic Congestion and Road Safety Improvement Program

In 2001-02, expenditure of $28.990m is planned in relation to this initiative, an increase of $8.150m over the previous forecast.

The program is being advanced significantly with early commitment to forward design of a number of projects. These projects will commence in 2001-02, with construction commitment in 2002-03. In addition, duplication of Barton Highway is being advanced and the overall level of funding provided by the Commonwealth has increased.

Table 5.4.1 below provides the revised 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	2 000	2 000			
Gungahlin Dr extension (4 lanes plus tunnels)	32 000		1 000	16 000	15 000	
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	250	750	4 000	4 000	
Morshead Dr/Pialligo (to the airport)	4 000		1 000	3 000		
Caswell Drive duplication	6 000		400	600	5 000	
Drakeford Drive (Erindale Dr-Isabella Drive)	4 500		200	4 300		
Barry Dr (Clunies Ross-Marcus Clarke)	3 000		400	2 600		
Glenloch Interchange	15 000		200	500	10 000	4 300
Athllon Drive (Drakeford Dr-Isabella Dr)	11 000		200	300	9 000	1 500
William Hovell Drive (Coulter Dr-Bindubi St)	7 000		400	3 600	3 000	
Sub Total	**115 000**	**2 950**	**16 350**	**43 900**	**46 000**	**5 800**
Projects in the Draft Budget / Upgrades						
Northbourne Av / Macarthur Av intersection	600	600				
Monaro Highway / Sheppard St intersection	400	400				
Northbourne Ave / Ipima St intersection	600	80	520			
Northbourne Ave / Barry Dr intersection	1 500	30	120	1 350		
Sub Total	**3 100**	**1 110**	**640**	**1 350**		
Federally Funded Projects						
Barton Highway*	15 000	1 100	12 000	1 900		
TOTAL PROGRAM	**133 100**	**5 160**	**28 990**	**47 150**	**46 000**	**5 800**

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

Roads to Recovery Program

The Roads to Recovery Program provides funding for roads in rural, regional and metropolitan areas. The ACT will be allocated $20m from this $1.2 billion program over 4 years in the form of direct grants for expenditure on roads. The focus of the program is the renewal of local roads as an essential element of Australia's social and economic infrastructure.

Table 5.4.2
Roads to Recovery Projects for the Australian Capital Territory

	$'000	Financing		$'000		
	Value of New Works	**2000-01**	**2001-02**	**2002-03**	**2003-04**	**2004-05**
Federally Funded New Projects						
Monaro Hwy on-road cycling (Symonston to Hume)	1 200	100	1 100			
Monaro Hwy duplication over Dairy Flat	7 700	100	3 300	4 300		
Belconnen Way Barry Dr on-road cycling (Firth Rd to Coulter Drive)	600		600			
Woden Valley on-road cycling facilities	1 200			100	1 100	
Sutton Road upgrade (Yass Rd to NSW border)	7 900	100	100	2 400	5 100	200
Sealing Boboyan Rd from end of sealed section to lookout	1 400				200	1 200
TOTAL PROGRAM	**20 000**	**300**	**5 100**	**6 800**	**6 400**	**1 400**

The forward design projects to be undertaken in 2001-02 are:

- Monaro Highway on-road cycling southbound Symonston to Hume;
- Monaro Highway duplication over Dairy Flat, including grade separation at Newcastle Street;
- Belconnen Way and Barry Drive on-road cycling from Firth Road to Coulter Drive; and
- Sutton Road upgrade from Yass Road to NSW border.

In Addition, construction will commence on the following projects:

- Monaro Highway on-road cycling southbound Symonston to Hume;
- Monaro Highway duplication over Dairy Flat, including grade separation at Newcastle Street; and
- Belconnen Way and Barry Drive on-road cycling from Firth Road to Coulter Drive.

ACT Prison Project

The ACT Prison project has not been included in the 2001-02 capital works program. The Government is undertaking detailed studies in regard to the scope, ownership and management options, including the appropriate financing structure for the project. Once these assessments have been finalised, the project will either be included in the capital works program at a later date, or undertaken as an off-budget project by the responsible department.

2000-01 Budget Funded Capital Works Outcome

The 2000-01 Budget provided for financing of $82.166m for capital works projects. An amount of $25.262m was rolled over from previous years' capital works programs for expenditure in 2000-01. This takes the total funds available for expenditure in 2000-01 to $107.428m.

During 2000-01, a number of projects continued to experience delays in construction commencement. The potential underspend was partly addressed by accelerating other projects, and bringing forward some projects from both the supplementary and 2001-02 program. This expenditure is identified in Tables 5.4.5, 5.4.6, and in the individual agency tables in Budget Paper No. 4.

Table 5.4.2 provides a summary of expected outcomes for each agency, compared to budget allocations.

Table 5.4.3
Summary of 2000-01 Budget Funded Capital Works Expenditure

	Budget Financing 2000-01 $'000	Prior Year's Deferrals and Underspends $'000	Total Available Funding 2000-01 $'000	Estimated Expenditure 2000-01 $'000
Urban Services	29 593	1 012	30 605	30 605
Planning and Land Management	6 517	1 140	7 657	7 657
Land and Property	3 635	680	4 315	3 865
Public Transport	527	119	646	646
ACT Forests	100	54	154	154
Justice and Community Safety	5 790	1 766	7 556	1 856
Chief Minister's	676	2 982	3 658	2 178
Education and Community Services	17 777	5 558	23 335	20 731
Health, Housing and Community Care	9 051	2 674	11 725	11 725
The Canberra Hospital	5 970	9 118	15 088	13 328
ACT Community Care	500	0	500	500
Department of Treasury	195	159	354	354
Canberra Institute of Technology	1 835	0	1 835	1 835
	82 166	**25 262**	**107 428**	**95 434**

A total of $16.332m has been identified as underspent within the 2000-01 capital works program. This underspend is attributable to agencies experiencing delays in projects due to unforeseen circumstances. Of this amount $4.338m has been managed by advancing other projects and the introduction of project from the Supplementary Program, bringing net unspent funding to $11.994m. The majority of this financing has been deferred to the 2001-02 financial year. Major projects contributing to each agency's underspend include:

Chief Minister's Department - $1.780m

- ATSIC Cultural Centre – the underspend was due to the centre relocation from Acton Peninsula to Yarramundi Reach. The land and buildings were purchased from the Commonwealth that originally housed the temporary Australian Museum and therefore a new building does not need to be constructed. It is planned that the ATSIC cultural centre will be opened later this year. Alterations to the existing building are being considered by the current Interim Board of Management which met for the first time in February 2001.

The Canberra Hospital- $3.030m

- Clinical School Refurbishment ($0.520m) – delays in the completion of works on other levels of the pathology building, and a protracted process of value management to contain refurbishment costs has resulted in delays in commencing work. The project is scheduled for completion in April 2002.
- Day Surgery Modifications ($0.750m) – the day surgery modifications have been integrated as Stage 1 into the peri-operative services project. The increase in the scope of the works has resulted in expenditure planned for 2000-01 being incorporated into the larger project.
- Secure Care Facility ($0.9m) – this project is in the construction phase and is programmed for completion in September 2001. Delays in the engagement of the contract manager held up commencement of works.
- Energy Management Project ($0.860m) – this project is in the construction phase but has demonstrated a slower than expected delivery of the program because of difficulties in programming significant and often disruptive works within the Hospital.

Department of Education and Community Services - $5.372m

- Belconnen Pool ($4.930m) – delayed due to the termination of the original tender process. A new tender process commenced in December 2000.
- Transportable Classrooms ($0.1m) – provision of a transportable classroom in Gungahlin was delayed pending confirmation of enrolment figures.
- Forward Design – Science Upgrades ($0.170m) – project commencement was delayed pending discussions with schools involving their requirements. It is expected that forward design work will flow smoothly into the construction phase without undue delay.
- Forward Design – Technology Upgrades ($0.172m) – project commencement was delayed pending discussions with schools involving their requirements. It is expected that forward design work will flow smoothly into the construction phase without undue delay.

Department of Justice and Community Safety - $5.7m

- Woden Joint Emergency Services Centre - delays due to lengthy community and industrial consultations, which resulted in design modifications being required prior to the project being committed to construction. The design modifications required changes to documentation of the project and resulted in the calling of tenders being delayed. The tender process is expected to be completed in early May 2001.

Land and Property - $0.450m

- O'Malley – Wallangara St Extension – the project, which would have allowed for land releases in O'Malley, has been overtaken by finalisation of the East O'Malley Estate.
- Bruce – Thynne St Extension – the project has been delayed pending decisions regarding the location of Gungahlin Drive extension. Saving will be applied to the additional costs required for the extension of Biessel St to support the release of residential land in 2001-02.

2001-02 Capital Works

Assessment of the 2001-02 final program

Agencies were required to prepare full business cases 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 2001-02 is $214.342m, with a financing requirement in 2001-02 of $89.238m. By comparison, the value of the new works program in 2000-01 was $99.058m, with a financing requirement in 2000-01 of $48.8m.

The value of new work commitments has therefore increased by 116% and financing of new works has increased by 82% over the 2000-01 levels.

The most notable differences in the composition of the 2001-02 program, from that of 2000-01, are the greater funding commitment of the Government to large infrastructure projects, including the Traffic Congestion and Road Safety Improvement Program, the Link Redevelopment project and the Hospital peri-operative and operating theatre refurbishment projects.

Table 5.4.4
Summary of Budget Funded New Works Program – 2001-02

		Financing				
	Value $'000	**2000-01**	**2001-02**	**2002-03**	**2003-04**	**2004-05**
Construction Projects	185 961	3 591	61 246	67 924	47 200	6 000
Forward Design	3 230	0	3 230	-	-	-
Feasibility Studies	474	0	474	-	-	-
Grants	4 032	0	3 920	112	-	-
Minor New Works	20 645	127	20 368	150	-	-
Budget Funded New Works Program	**214 342**	**3 718**	**89 238**	**68 186**	**47 200**	**6 000**

Off Budget New Works Program

The value of off budget new works for 2001-02 is $77.1m, with a financing requirement in 2001-02 of $55.2m. The off budget projects are to be financed by ACT Housing and ACTEW from own-sourced revenues. In addition, EPIC has planned to undertake some works from its own sources.

Table 5.4.5
Summary of Off Budget New Works – 2001-02

	Value	Financing	
		2001-02	2002-03
	$'000	$'000	$'000
Housing	36 017	36 017	-
ACTEW	40 835	18 973	21 862
EPIC	200	200	-
Off Budget New Works Program	**77 052**	**55 190**	**21 862**

Works in Progress

The financing requirement for works in progress in the 2001-02 Budget is $51.069m.

During 2000-01, a number of projects experienced delays due to unforeseen circumstances. The financing of these projects has been deferred to 2001-02 works in progress. A total of $11.994m of works in progress and new works financing relates to such projects. The total expenditure on works in progress is therefore expected to be $63.063m in 2001-02.

The financing requirements of the 2001-02 program, including works in progress, are summarised in table 5.4.6.

Table 5.4.6
Summary of Financing of the 2001-02 Capital Works Program

	2001-02 Estimate $'000	2002-03 Estimate $'000	2003-04 Estimate $'000	2004-05 Estimate $'000
1998-99 Works-In-Progress				
Budget Funded	1 100	-	-	
Budget Funded (Grants)	-	-	-	
1999-2000 Works-In-Progress				
Budget Funded	8 337	3 930	-	
Budget Funded (Grants)	-	-	-	
2000-01 Works-In-Progress				
Budget Funded	35 197	1 900	-	
Budget Funded (Grants)	6 435	-	-	
2001-02 New Works				
Budget Funded	85 318	68 074	47 200	6 000
Budget Funded (Grants)	3 920	112	-	
Total Financing Requirement	**140 307**	**74 016**	**47 200**	**6 000**

The budget funded works in progress from 2000-01 and previous years includes the value of the original program of $37.658m and some additional financing for projects approved after the finalisation of the 2000-01 capital works program. The main projects contributing to this difference include:

- Accelerated and increased funding for the Barton Highway project $8.0m;
- Woden JECS additional authorisation and financing of $2.195m;
- Deferral of the Condor 4A project within the Department of Urban Services, from the 2000-01 program to 2001-02 due to unresolved issues - $1.792m;
- TCH Energy Management Project – financing rolled forward to accommodate the Cookchill project – $1.1m; and
- Belconnen Pool funding rolled forward . – $1.350m.

Table 5.4.7
Summary of Public Sector Capital Works by Function – 2001-02

		Financing $'000				
	Value of New Works	**1998-99 WIP**	**1999-00 WIP**	**2000-01 WIP**	**2000-01 B/F New Works**	**2001-02 New Works**
Budget Funded Projects						
Department of Urban Services						
Libraries and Information Management	100	-	-	210	-	100
Environment ACT	1 265	-	-	-	-	1 265
ACT Waste	500	-	-	560	-	500
Roads and Stormwater	10 357	-	-	6 635	1 627	8 230
Canberra Urban Parks and Places	8 950	-	-	3 624	641	4 709
Planning and Land Management	7 590	-	1 792	4 060	-	7 590
Public Transport	900	-	100	40	-	900
ACT Forests	240	-	-	-	-	240
Traffic Congestion and Road Safety Improvement Program	103 090	-	-	14 950	-	14 040
Roads Recovery Program	17 400	-	-	-	300	5 100
Land and Property	916	-	-	-	-	766
Total	**151 308**	**-**	**1 892**	**30 079**	**2 568**	**43 440**
Department of Justice and Community Safety						
Legal and Justice Services	1 280	-	-	-	100	1 180
Emergency Services	2 011	-	2 195	-	-	1 510
Police	200	-	-	-		200
Total	**3 491**	**-**	**2 195**	**-**	**100**	**2 890**
Chief Minister's Department						
Chief Minister's Department	170	-	-	-	-	170
Arts	3 767	-	-	-	-	1 167
Cultural Facilities Corporation	7 952	-	-	-	300	2 984
Total	**11 889**	**-**	**-**	**-**	**300**	**4 321**
Department of Treasury						
Exhibition Park in Canberra	580	-	-	-		580
Total	**580**	**-**	**-**	**-**		**580**
Department of Education and Community Services						
Education and Community	24 345	-	-	750	300	19 495
Youth and Family Services	2 055	-	-	-	-	1 180
Sport and Recreation	1 608	-	4 150	2 200	450	858
Total	**28 008**	**-**	**4 150**	**2 950**	**750**	**21 533**
Department of Health and Community Care						
Departmental	120	-	100	-	-	120
The Canberra Hospital	10 361	1 100	-	1 900	-	7 881
ACT Community Care	2 553	-	-	268	-	2 553
Calvary Public Hospital	4 032	-	-	6 435	-	3 920
Total	**17 066**	**1 100**	**100**	**8 603**	**0**	**14 474**
Canberra Institute of Technology	2 000	-	-	-	-	2 000
Total	**2 000**	**-**	**-**	**-**	**0**	**2 000**
Total Budget Funded Projects	**214 342**	**1 100**	**8 337**	**41 632**	**3 718**	**89 238**
Off Budget Projects						
Housing	36 017					36 017
ACTEW	40 835					18 973
EPIC	200					200
Total Off Budget Projects	**77 052**					**55 190**

2001-02 Construction Projects

Table 5.4.8 outlines the proposed program of 2001-02 construction projects.

Table 5.4.8
Summary of 2001-02 Construction Projects

Project	Financing 2000-01* $'000	Financing 2001-02 $'000	Financing 2002-03 $'000	Financing 2003-04 $'000
Department of Urban Services				
West Belconnen Landfill – Resource Recovery Estate infrastructure improvements	0	500	0	0
Arterial Roads barriers upgrading	0	300	0	0
Athllon Drive – pavement rehabilitation	0	2 650	0	0
Bicycle Path rehabilitation	500	0	0	0
Bike Path TTC – Athllon Drive western route – stage 3	0	280	0	0
Braddon / Ainslie stormwater augmentation – stage 4	0	1 000	0	0
Commonwealth Avenue pavement rehabilitation – stage 2	0	1 000	0	0
Crime prevention – streetlighting	0	500	500	0
Footpath rehabilitation	500	0	0	0
Heavy vehicle route bridges – Binubi St over pedestrian underpass	0	400	0	0
Linemarking improvements on secondary arterial roads	500	0	0	0
Mountain Creek Road – bridge replacement	0	300	0	0
On-Road Cycling – Belconnen Way / Parkes Way	0	200	0	0
Traffic light upgrades	0	250	0	0
Traffic route lighting	0	450	0	0
Refurbishment of district parks	400	0	0	0
Griffith shopping centre refurbishment	0	800	0	0
Hobart Place refurbishment	0	800	1 200	0
Kambah Village refurbishment	0	700	700	0
Jamison Shopping centre refurbishment	0	400	400	0
Landscape upgrade program	0	300	300	0
Playground safety program	241	509	500	0
Public toilets refurbishment and safety upgrade	0	200	200	0
Street and park tree replacement program	0	200	200	100
Amaroo neighbourhood oval	0	560	0	0
Amaroo North infrastructure – stage 2	0	900	0	0
Lawson infrastructure - stage 1	0	1 000	0	0
Gordon – Knoke Ave infrastructure	0	1 100	0	0
Nicholls section 73, block 12 access road	0	700	0	0
Horsepark Drive access – Gundaroo Dr to Amaroo – stage 2	0	2 600	0	0
Gungahlin Dr (Wells Station Dr / Barton Hwy)	0	2 800	0	0
Cotter Rd (Streeton Dr / Tuggeranong Parkway)	0	2 400	0	0
Drakeford Drive (Taverner St / Erindale Drv)	0	3 200	0	0
Horsepark Dr (Gundaroo Dr / Federal Highway)	0	1 000	6 000	0
Majura Road – upgrade of existing road	0	200	3 000	0
Morshead Dr / Pialligo (to the airport)	0	1 000	3 000	0
Northbourne Ave / Ipima St intersection	0	520	0	0
Northbourne Ave / Barry Dr intersection	0	120	1 350	0
Gungahlin Drive extension (4 lanes plus tunnels)	0	1 000	16 000	15 000
Caswell Drive duplication	0	400	600	5 000
Drakeford Drive (Erindale Dr / Isabella Dr)	0	200	4 300	0
Barry Drive (Clunies Ross / Marcus Clarke)	0	400	2 600	0
Glenloch interchange	0	200	500	10 000
Athllon Drive (Drakeford Dr to Isabella Dr)	0	200	300	9 000
William Hovell Drive (Coulter Dr / Bindubi St)	0	400	3 600	3 000
Monaro Highway on-road cycling (Symonston to Hume)	100	1 100	0	0

Table 5.4.8
Summary of 2001-02 Construction Projects (continued)

Project	Financing 2000-01* $'000	Financing 2001-02 $'000	Financing 2002-03 $'000	Financing 2003-04 $'000
Duplication of Monaro Highway over Dairy Flat	100	3 300	4 300	0
On road cycling (Belconnen Way / Barry Drive)	0	600	0	0
Sutton Road upgrade (Yass Rd to NSW border)	100	100	2 400	5 100
Relocation / fitout Swanson Plaza	0	116	0	0
Moore St building refurbishment	0	300	0	0
	2 441	**38 155**	**51 950**	**47 200**
Department of Justice and Community Safety				
Belconnen Remand Centre	100	900	0	0
Joint Emergency Services Centre - West Belconnen	0	300	501	0
	100	**1 200**	**501**	**0**
Chief Minister's Department				
Glassworks – final stage	0	300	2 600	0
Centenary of federation monument	0	250	0	0
Link redevelopment project	300	2 934	4 668	0
	300	**3 484**	**7 268**	**0**
Department of Education and Community Services				
Modifications and upgrade - older schools	300	700	1 000	0
Transportable classrooms	0	3 745	0	0
O'Connell Centre relocation	0	2 000	0	0
Safety facilities – roof safety, glazing and safety switches	0	300	0	0
Upgrade specialist areas (science)	0	800	500	0
Upgrade specialist areas (technology)	0	300	0	0
Preschool – Amaroo	0	80	875	0
Sportsground improvement	450	150	300	0
Extra community space in New Griffin Centre	0	1 700	0	0
Child care parenting infrastructure (Gungahlin / Tuggeranong)	0	950	3 050	0
	750	**10 725**	**5 725**	**0**
Department of Health and Community Care				
Perioperative services stage II	0	2 000	1 930	0
Renal outpatients / outreach facility	0	500	550	0
Mental health service regional accommodation	0	900	0	0
Building 9 refurbishment	0	650	0	0
Clinical school	0	1 600	0	0
Belconnen Health Centre	0	2 032	0	0
	0	**7 682**	**2 480**	**0**
Construction Projects	**3 591**	**61 246**	**67 924**	**47 200**

** A number of projects' financing were brought forward to 2001-02 in lieu of delayed projects and to address underspends. The expenditure occurring in 2000-01 is shown in the table above. The offsetting increase in financing for 2001-02 is picked up in the works-in-progress program, where delayed projects from the 2000-01 program have been carried over.*

2001-02 Forward Design

The forward design component of the new works program has a value and financing requirement of $3.920m 2001-02 for design of projects prior to commitment to construction.

Table 5.4.9 outlines the proposed program of 2001-02 forward design.

Table 5.4.9
Summary of 2001-02 Forward Design Proposals

Project		Financing 2001-02 $'000
Department of Urban Services		
Jerrabomberra Wetlands renewal		15
Cotter Precinct design study		15
Tidbinbilla Aviary design study		50
Heritage and nature trail strategies		40
Heavy vehicle route bridges upgrading stage 4		100
Belconnen Lakeshore refurbishment		350
Precinct refurbishment – four shopping centres		300
Horse Park Drive – Katherine Ave to community precinct		250
Amaroo North infrastructure – stage 3		100
Planning for expanded Kippax Library		100
	Total	**1 320**
Department of Justice and Community Safety		
Belconnen Joint Emergency Services Centre		350
Joint Emergency Services Training Centre		460
	Total	**810**
Department of Education and Community Services		
upgrade specialist areas		200
Gungahlin Primary		300
Gungahlin High School		600
	Total	**1 100**
Total Forward Design projects for 2001-02		**3 230**

2001-02 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 5.4.10 outlines the proposed feasibility studies to be undertaken in 2001-02.

Table 5.4.10
Summary of 2001-02 Feasibility Studies

Project		**Financing 2001-02 $'000**
Department of Urban Services		
Belconnen Town Centre infrastructure		80
Relocation of Woden Bus interchange		150
	Total	**230**
Department of Justice and Community Safety		
Quamby Youth Detention facility improvement program		80
	Total	**80**
Department of Health and Community Care		
Emergency Department refurbishment		15
Helipad relocation proposal		15
Delivery suite – special care nursery & admin area refurbishment		25
Dickson Health Centre		53
Tuggeranong Health Centre		56
	Total	**164**
Total Feasibility Studies for 2001-02		**474**

2001-02 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 5.4.11 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 5.4.11
Summary of 2001-02 Capital Grant Payments

Project	**Financing 2001-02 $'000**	**Financing 2002-03 $'000**
Calvary Hospital		
Refurbishment operating theatres and associated areas	1 850	
Energy conservation measures (forward design)	680	112
Replace integrated nurse call and MATV systems (feasibility)	35	
Replace roof decking – hospital building feasibility	35	
Refurbishment of nursery	250	
Extensions to the child care centre	240	
Refurbishment of front entry foyer	100	
Patient wanderer system	60	
Air conditioning for the function rooms	90	
Replacement of outdated sterilisers and sanitisers	150	
Upgrade of emergency lighting system	200	
Upgrade of controls for the generator	70	
Hospital master keying	50	
Hospital security – access control	50	
Refurbishment of ward storage areas	60	
Total Grants for 2001-02	**3 920**	**112**

2001-02 Minor New Works

Table 5.4.12 outlines the proposed minor new works to be undertaken during 2001-02.

Table 5.4.12
Summary of 2001-02 Minor New Works

Project		2000-01* Financing $'000	2001-02 Financing $'000
Department of Urban Services			
Exotic weed control		0	150
Sustainable catchments program		0	100
Rehabilitation of Boboyan Pines		0	45
Namadgi visitors centre – customer service upgrade		0	150
Tuggeranong homestead infrastructure works		0	150
Nature based tourism enhancement – Namadgi vehicle nodes & lookouts		0	150
Nature based tourism enhancement – signage and visitor orientation		0	100
Heritage assets conservation works		0	100
Gudgenby conservation works and visitor infrastructure		0	100
Recreational facility upgrade		0	100
Bike path – Chifley (Hindmarsh Dr and Plunkett St)		0	100
Bike path – Gungahlin to City		0	100
Guard-rail Apollo Road		127	0
Heavy vehicle route bridges – Drakeford Drv / Floodway		0	100
Heavy vehicle route bridges – Monaro Hwy / Woden Creek		0	100
Heavy vehicle route bridges – Streeton Drive / Weston Creek		0	100
Street lighting		0	150
Traffic management measures at schools		0	150
Memorial parks Campbell		0	150
Planning and Land Management – minor new works		0	300
Accessible public transport facilities 2001-02		0	200
Special bus shelter – Gungahlin Town Centre		0	130
Relocation of bus stop and shelters		0	40
New bus stop – Athllon Drive		0	70
Bike rack and lockers at bus stops		0	20
New cameras for city interchange		0	10
New seats for bus stops		0	10
New bus shelters		0	120
Bus laybys – St Peters / St Paul Garran and Melrose High		0	150
Public use works (part A) – Stromlo and Kowen districts		0	140
Hume weighbridge upgrade		0	100
Site servicing		0	200
Energy audit implementation		0	150
	Total	**127**	**3 735**
Justice and Community Safety			
Improvements at Quamby Detention centre		0	80
Continuation of accommodation rationalisation program		0	120
Automatic turnout system		0	100
Automatic opening doors		0	80
Improved security at various stations		0	30
Calwell and Dickson ambulance stations		0	50
Upgrade ESB building Curtin		0	100
ESB workshop upgrade		0	40
Police – minor new works		0	200
	Total	**0**	**800**

Table 5.4.12
Summary of 2001-02 Minor New Works (continued)

Project		2000-01* Financing $'000	2001-02 Financing $'000
Chief Minister's Department			
Canberra technology park		0	100
Pilot of community shopfront – Weston Creek		0	70
Relocation of artists studios and printmaking workshop		0	203
City Walk sculpture program (stage 3)		0	150
Public art in recent art facilities		0	108
Acton Peninsula		0	50
Private sector partnerships – incentives		0	40
Tuggeranong Town Centre and lakeshore master plan		0	66
Conservation painting of timber elements – historic places		0	24
Structural restoration works – historic places		0	17
Re-enforcement at Mugga Mugga access road		0	10
	Total	**0**	**837**
Department of Education and Community Services			
Schools - minor new works		0	5 000
Administration area upgrades		0	250
School refurbishments		0	250
Computer room improvements		0	75
Canteen upgrades		0	250
Home science upgrades		0	240
Staffroom/Kitchen upgrades		0	175
Landscape and playground upgrades		0	210
Disabled access		0	250
Security upgrades		0	200
Sunshade facilities		0	240
Ventilation and heating improvements		0	220
Student toilet upgrades		0	250
Staff toilet/shower facilities		0	100
Library/resource centre improvements		0	190
Preschools - OH&S and access and equity		0	110
Preschools – building refurbishment and upgrades		0	60
Preschools – ground upgrades		0	230
Preschools – play equipment softfall upgrade		0	200
Child Care Centres – OH&S and access and equity		0	40
Child Care Centres – building refurbishment and upgrades		0	60
Child Care Centres – ground upgrades		0	65
Community Centres – OH&S and access and equity		0	80
Community Centres – building refurbishments and upgrades		0	85
Community Centres – ground upgrades		0	25
Youth Centres – OH&S and access and equity		0	15
Youth Centres – building refurbishment and upgrades		0	25
Youth Centres – ground upgrades		0	15
Bureau facilities - OH&S and access and equity		0	20
Bureau facilities - building refurbishment and upgrades		0	50
Bureau facilities - ground upgrades		0	20
Conditional audit – Civic Pool permanent cover		0	60
New filtration system – Tuggeranong Lakeside Leisure Centre		0	220
Pool blanket for dive pool – Civic Pool		0	28
Renovate admin offices and creche – Civic Pool		0	95
New vinyl flooring – Tuggeranong Pool		0	45
Fixed hoists for people with disabilities – various		0	30
Turf wicket renovation		0	60
Sportsground fencing		0	70
Sportsground drainage improvements		0	100
	Total	**0**	**9 708**

Table 5.4.12
Summary of 2001-02 Minor New Works (continued)

Project		2000-01* Financing $'000	2001-02 Financing $'000
Department of Health and Community Care			
Energy reduction measures – various buildings		0	90
Health protection services – improvements to security		0	30
General TCH minor new works		0	250
Diesel generator interconnection		0	250
Mental health executive accommodation proposal		0	150
Orthopaedic theatre refurbishment		0	250
Ward services relocation		0	40
Reception counter security		0	15
Building 5 refurbishment – 4 year plan		0	110
Hennessy house refurbishment – 4 year plan		0	90
Radiation oncology examination room		0	40
CT scan waiting area refurbishment		0	40
Pain management accommodation		0	200
Anaesthesia department accommodation		0	200
Building 2 foyer finishes project		0	45
Water storage project		0	40
Building 2 foyer display and storage space		0	35
Mental health liaison service accommodation		0	30
Improve functionality, refurbish and fitout (3 projs)		0	276
Integrated health care program - Building 5 TCH		0	115
Upgrade physical security – QEII Building		0	58
Energy management program (4 projs)		0	354
	Total	**0**	**2 708**
Department of Treasury and Infrastructure			
Upgrade to Northern carpark		0	250
Upgrade to gates 4 & 7 (lighting, power and signage)		0	40
Internal signage program		0	40
Fencing program		0	40
Upgrade Gumeroo pavilion		0	210
	Total	**0**	**580**
Canberra Institute of Technology			
Centralise building evacuation alarm systems – Reid campus		0	100
Replace emergency power generator – Bruce campus		0	180
Provide visual & textural warnings for visually impaired persons – all campuses		0	250
Upgrade computer network infrastructure – all campuses		0	250
Upgrade exhaust systems – K block Reid campus		0	250
Upgrade toilets – D & G blocks Reid campus		0	150
Replace air conditioning ductwork – D block Bruce campus		0	100
Fitout second floor – A block Bruce campus		0	200
Completion of landscape masterplan for Watson relocation – Reid campus		0	200
Seal carpark – Fyshwick campus		0	70
Infill voids – 1st and 2nd floor, C block, Bruce campus		0	150
Construct covered walkways – Fyshwick campus		0	100
	Total	**0**	**2 000**
	Total Minor New Works for 2000-01	**127**	**20 368**

* *A number of projects' financing were brought forward to 2000-01 for the Department of Urban Services in lieu of delayed projects and to address an underspend. The expenditure occurring in 2000-01 is shown in the table above. The offsetting increase in financing for 2001-02 is picked up in the works-in-progress program, where delayed projects from the 2000-01 program have been carried over.*

Supplementary Capital Works Program

As part of developing the 2001-02 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 2001-02. 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.
- The Government's commitments on investment in assets are achieved in a timely manner.

2001-02 Supplementary Program

The forward estimate for financing all budget funded capital works projects in 2002-03 is $80m, excluding the one-off road safety program. The supplementary program puts forward construction-ready proposals with a value of $20.6m available for substitution into the 2001-02 program if a department anticipates project delays or underspends in their main program. The authorisation for the supplementary program will be offset against the 2002-03 program.

Table 5.4.13
Summary of 2001-02 Supplementary Program

Project		Value of Project $'000
Department of Urban Services		
South Canberra library (Forward Design)		300
Belconnen library refurbishment		266
Erindale library refurbishment		916
Woden library refurbishment		343
Tuggeranong library refurbishment		388
Disposal cell at Mugga Lane landfill		500
Traffic Management Measures		1 000
Bikepath rehabilitation		500
Footpath rehabilitation		500
MNW stormwater		300
Yass Road bridge		200
Commonwealth Avenue stage 2a		1 700
Mawson shopping centre refurbishment		1 400
	TOTAL	**8 313**
Department of Health and Community Care		
Paediatric refurbishment levels 4 & 5		5 600
Post natal 2A & ante natal 2B consolidation		1 600
Paediatric staff station refurbishment		250
Building 4/5 hot water reticulation upgrade		65
Building 1/12 water supply interconnection		28
Mental health crisis team refurbishment		110
Communications area refurbishment		40
Wig service area refurbishment		80
Transcription service area refurbishment		20
City mental health office refurbishment		35
Energy management – Narrabundah Health centre		230
	TOTAL	**8 058**
Department of Education and Community Services		
Older schools refurbishment		2 000
Upgrade specialist areas (science)		1 300
Sportsground improvement program		900
	TOTAL	**4 200**
	Total Supplementary Program for 2000-01	**20 571**