

## 6 CAPITAL WORKS

---

### Highlights of the 2006-07 Capital Works Program

The 2006-07 Budget provides for the future needs of the ACT by investing in a range of high priority capital projects. Equally, the Budget recognises the need to maintain and improve the Territory's existing infrastructure. At the heart of the Government's infrastructure plan is a \$90 million program to refurbish schools across Canberra.

Major new capital projects in the 2006-07 Budget include:

- a new \$21.1 million combined preschool/primary school at Gungahlin East;
- a new \$45 million regional school at West Belconnen on the site of the former Ginninderra District High School;
- a major \$18.7 million investment to increase the number of linear accelerators, used in the treatment of cancer patients, at The Canberra Hospital; and
- the establishment and fit-out of a new Emergency Services Headquarters and training facilities at Canberra Airport at a cost of \$17.3 million.

The Government is also providing increased asset maintenance funding of \$5 million per annum to the Department of Territory and Municipal Services to maintain roads and other infrastructure.

In summary:

- Total value of the 2006-07 New Works Program is \$272.2 million.
- Total cash provided in 2006-07 for New Works and Works-in-Progress (WIP) is \$337 million, compared to \$292.4 million in the original 2005-06 Budget, an increase of 15 per cent over the previous year:
  - total cash provided for New Works in 2006-07 is \$112.3 million; and
  - total cash provided to continue WIP in 2006-07 is \$224.7 million.

The value of New Works commitments in 2006-07 of \$272.2 million has increased from the 2005-06 value of \$168 million, due to a number of large one-off projects included in the 2006-07 New Works Program.

The total cash provided for New Works and WIP is considerably higher than last Budget, as many large projects remain in WIP from the 2005-06 program.

## 2006-07 Capital Works Program

### *New Works Program*

The value of New Works included in the 2006-07 program is \$272.2 million, with a financing requirement in 2006-07 of \$112.3 million.

**Table 6.1**  
**Summary of 2006-07 New Works Program**

	Value \$'000	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Construction Projects <sup>1</sup>	239,418	79,503	87,721	44,934	26,420
Forward Design	400	400	0	0	0
Feasibility Studies	1,350	1,350	0	0	0
Capital Upgrades	31,050	31,050	0	0	0
<b>Budget Funded New Works Program<sup>1</sup></b>	<b>272,218</b>	<b>112,303</b>	<b>87,721</b>	<b>44,934</b>	<b>26,420</b>

<sup>1</sup> Funding of \$1.780 million for the West Belconnen Regional School is from variations from the 2005-06 Capital Works Program. Funding of \$0.940 million has been rolled forward into the 2006-07 Program, leaving an estimated expenditure of \$0.840 million in 2005-06.

The New Works projects in the 2006-07 Program are outlined below.

#### *ACT Health - \$20.650 million*

- **Linear Accelerator Replacement** (\$18.7 million) - to construct two bunkers and provide one additional linear accelerator by June 2009. A second bunker is provided to allow a fourth linear accelerator to be purchased by 2012. This will enhance radiation oncology services and assist the service in meeting increasing projected demand.
- **Additional Car Parking at The Canberra Hospital** (\$1.950 million).

#### *Department of Disability, Housing and Community Services - \$2.019 million*

- **Single Therapy Service Accommodation** (\$2.019 million) - an upgrade of the building used for the Holder hub of the Single Therapy Service.

#### *Department of Education and Training - \$157.050 million*

- **New Preschool/Primary School - Gungahlin East** (\$21.050 million) - to construct a new preschool/primary school in Gungahlin East to open for the new school year in 2008.
- **New Secondary College - Gungahlin** (\$1 million) - to undertake a feasibility study for a joint Gungahlin secondary college and Canberra Institute of Technology campus.
- **West Belconnen Regional School** (\$45 million) - to build a state of the art preschool to year 10 school on the site of the former Ginninderra District High School. The new school will offer purpose built modern facilities, the latest technology and specialist teaching spaces.

- **School Infrastructure Refurbishment** (\$90 million) - provides capital funding to significantly improve the overall quality of government school infrastructure throughout the ACT.

*Department of Territory and Municipal Services - \$33.870 million*

- **Callam Offices Building Code Works** (\$0.940 million) - to undertake works addressing building safety and building code requirements.
- **Moore Street Health Building Upgrade** (\$2.8 million) - to address a range of building upgrade requirements at the Moore Street Health Building.
- **Mugga Lane Landfill - New Waste Disposal Cell Stage 4** (\$2.4 million) - to undertake the remaining landfill cell liner construction works and associated traffic management improvements to allow access to the new waste cell.
- **Monaro Highway Restoration** (\$1.350 million) - rehabilitation and reconstruction of the Monaro Highway, from Williamsdale to the NSW border.
- **Gungahlin Drive Extension** (\$12 million) - additional funding due to long delays, changes in the scope of works and cost escalation.
- **Threatened Species Recovery** (\$0.1 million) - to construct artificial breeding pools and enclosures to assist threatened species recovery work on the Northern Corroboree Frog and the Brush-tailed Rock-wallaby.
- **Fire Trails** (\$3.910 million) - to develop and upgrade the fire access network.
- **Predator Free Sanctuary at Mulligans Flat Reserve** (\$0.350 million) - to construct and manage a predator-proof enclosure at Mulligans Flat Nature Reserve, creating a predator-free sanctuary for native wildlife and a future tourist attraction.
- **Lanyon Drive Upgrade** (\$5 million) - to improve the intersections of Lanyon Drive, the Monaro Highway and Sheppard Street.
- **Harrison Primary School Access Road and Mapleton Avenue Extension** (\$4.220 million) - to construct the Mapleton Avenue extension, school access road, bridge, hydraulic services, bus bays and traffic control devices for the future public and non-government schools as well as future residential development.
- **Harrison Neighbourhood Oval** (\$0.8 million) - to construct a neighbourhood oval in Harrison.

*Department of Justice and Community Safety - \$20.307 million*

- **Accommodation Refurbishment and/or Relocation** (\$1.8 million) - refurbishment and/or relocation costs due to lease renewal of Eclipse House.
- **ACT Policing Facilities Upgrades** (\$0.478 million) - minor upgrades to the Winchester Centre, and the Belconnen, Civic and Tuggeranong Police Stations.
- **Emergency Services New Headquarters Fit-out** (\$17.329 million) - provides for the establishment of the Emergency Services Headquarters, full Support Complex and the Specialist Outdoor Training Centre in the Fairbairn Precinct, Canberra Airport.
- **Emergency Services Operational Station Upgrades** (\$0.7 million) - to improve building compliance and upgrade building functionality.

*Chief Minister's Department - \$0.055 million*

- **ACT Memorial Landscape Works** (\$0.055 million) - to relocate the Olympic Rings and Illumicube and the related relandscaping works, upgrade the Honour Walk and mark out the beginning of the Memorial Walk.

*Cultural Facilities Corporation - \$1.467 million*

- **Canberra Theatre Centre Access Improvements** (\$1.467 million) - to improve access and facilities for people with physical disabilities, older members of the community and young children.

*ACT Planning and Land Authority - \$0.750 million*

- **Woden Town Centre Wilbow and Easty Streets** (\$0.2 million) - forward design of access roads to the proposed Woden East development. The project scope includes linking Callam Street to Easty Street, a roundabout for internal roads, extension of existing cycle paths and a bridge over Yarralumla creek.
- **Bonython West Infrastructure** (\$0.2 million) - forward design of access roads to the proposed Bonython West development. The project scope includes two intersections on Athllon Drive, duplication between the intersections and a connection to the Pine Island Access Road.
- **Molonglo Valley Access Roads and Bridge** (\$0.350 million) - to undertake a feasibility study for the construction of key access roads serving the proposed Molonglo Valley urban development, an associated bridge crossing of the Molonglo River and an underpass of the Tuggeranong Parkway.

*Shared Services Centre - \$5 million*

- **Fit-out of Shared Services** (\$5 million) - to allow the collocation of staff who will be consolidated into the Shared Services Centre.

*2006-07 Construction Projects*

The construction component of the New Works Program has a total value of \$239.4 million, with financing of \$79.5 million in 2006-07.

Table 6.2 outlines the proposed program of 2006-07 construction projects.

**Table 6.2  
Summary of 2006-07 Construction Projects**

Project	Financing 2006-07 \$'000	Financing 2007-08 \$'000	Financing 2008-09 \$'000	Financing 2009-10 \$'000
<b>Department of Territorial and Municipal Services</b>				
Callam Offices Building Code Works	940	0	0	0
Moore St Health Building Upgrade	1,300	1,500	0	0
Mugga Lane Landfill-New Waste Disposal Cell - Stage 4 Works	2,400	0	0	0
Monaro Highway Restoration	1,350	0	0	0
Additional Funding for GDE	7,333	2,333	2,334	0
Threatened Species Recovery	100	0	0	0
Fire Trails	990	1,000	1,000	920
Predator Free Sanctuary at Mulligans Flat Reserve	350	0	0	0
Lanyon Drive Upgrade	1,000	4,000	0	0
Harrison Primary School Access Road and Mapleton Avenue	2,110	2,110	0	0
Harrison Neighbourhood Oval	800	0	0	0
<b>Total</b>	<b>18,673</b>	<b>10,943</b>	<b>3,334</b>	<b>920</b>
<b>Department of Justice and Community Safety</b>				
Accommodation Refurbishment and/or Relocation	1,800	0	0	0
ACT Policing Facilities Upgrades	478	0	0	0
Emergency Services Operational Station Upgrades	700	0	0	0
Emergency Services New Headquarters Fit-out	12,801	4,528	0	0
<b>Total</b>	<b>15,779</b>	<b>4,528</b>	<b>0</b>	<b>0</b>
<b>ACT Health</b>				
Linear Accelerator Procurement and Replacement	6,100	11,700	400	500
Additional Car Parking - TCH	1,950	0	0	0
<b>Total</b>	<b>8,050</b>	<b>11,700</b>	<b>400</b>	<b>500</b>
<b>Chief Minister's Department</b>				
ACT Memorial Remedial Landscape Works	55	0	0	0
<b>Total</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cultural Facilities Corporation</b>				
Canberra Theatre Centre - Access Improvements	1,467	0	0	0
<b>Total</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Shared Services Centre</b>				
Fit-out of Shared Services	5,000	0	0	0
<b>Department of Disability, Housing and Community Services</b>				
Single Therapy Service Accommodation	2,019	0	0	0
<b>Total</b>	<b>2,019</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 6.2 continued**  
**Summary of 2006-07 Construction Projects**

Project	Financing 2006-07 \$'000	Financing 2007-08 \$'000	Financing 2008-09 \$'000	Financing 2009-10 \$'000
<b>Department of Education and Training</b>				
New Preschool/Primary School – Gungahlin East (Harrison)	8,500	12,550	0	0
West Belconnen Regional School <sup>1</sup>	4,960	23,000	16,200	0
Schools Infrastructure Refurbishment	15,000	25,000	25,000	25,000
<b>Total</b>	<b>28,460</b>	<b>60,550</b>	<b>41,200</b>	<b>25,000</b>
<b>Construction Projects<sup>1</sup></b>	<b>79,503</b>	<b>87,721</b>	<b>44,934</b>	<b>26,420</b>

<sup>1</sup> Funding of \$1.780 million for the West Belconnen Regional School is from variations from the 2005-06 Capital Works Program. Funding of \$0.940 million has been rolled forward into the 2006-07 Program, leaving an estimated expenditure of \$0.840 million in 2005-06.

### *2006-07 Forward Design*

The forward design of projects prior to commitment to construction included in the New Works Program has a value of \$0.4 million, fully financed in 2006-07.

Table 6.3 outlines the proposed 2006-07 forward design program.

**Table 6.3**  
**Summary of 2006-07 Forward Design Proposals**

Project	Financing 2006-07 \$'000
<b>ACT Planning and Land Authority</b>	
Woden Town Centre Wilbow and Easty Streets	200
Bonython West Infrastructure	200
<b>Total</b>	<b>400</b>
<b>Total Forward Design projects 2005-06</b>	<b>400</b>

### *2006-07 Feasibility Studies*

The feasibility study component of the 2006-07 New Works Program has a value of \$1.4 million.

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

Table 6.4 outlines the feasibility study to be undertaken in 2006-07.

**Table 6.4**  
**Summary of 2006-07 Feasibility Studies**

<b>Project</b>	<b>Financing</b>
	<b>2006-07</b>
	<b>\$'000</b>
<b>ACT Planning and Land Authority</b>	
Molonglo Valley Access Roads and Bridge	350
<b>Total</b>	<b>350</b>
<b>Department of Education and Training</b>	
New Secondary College - Gungahlin	1,000
<b>Total</b>	<b>1,000</b>
<b>Total Feasibility Studies and Tender Ready Planning</b>	
	<b>1,350</b>

### *Capital Upgrade Funding*

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

Capital upgrades are funded as part of a five-year rolling program. This allows agencies to better prioritise and manage their upgrade programs.

Funding of \$31.1 million has been appropriated in 2006-07 for capital upgrades.

Table 6.5 outlines the 2006-07 capital upgrades program.

**Table 6.5**  
**Summary of 2006-07 Capital Upgrades**

<b>Project</b>	<b>2006-07 Financing \$'000</b>
<b>ACT Planning and Land Authority</b>	
ACT Planning and Land Authority	300
<b>Total</b>	<b>300</b>
<b>Department of Territorial and Municipal Services</b>	
Roads and Bridges	2,550
Sustainable Transport Initiatives	700
Neighbourhood Improvements	1,000
Urban Open Space	1,300
Sports Facilities	1,100
Public Transport Infrastructure	350
Property	1,200
Libraries	600
ACT NoWaste	500
Environment	250
Heritage	250
<b>Total</b>	<b>9,800</b>
<b>Legislative Assembly</b>	
Building Improvements	100
OH&S and Safety	100
<b>Total</b>	<b>200</b>
<b>Chief Ministers Department</b>	
Arts	250
<b>Total</b>	<b>250</b>
<b>Department of Education and Training</b>	
Older School Refurbishments	2,500
Older Preschool Refurbishments	1,500
Student Amenity and Infrastructure	1,040
Specialist Teaching Area Improvements	2,000
Building Services Improvements	1,830
Health and Safety Improvements	760
Support for Disabled Persons	1,270
Transportable Classrooms	400
<b>Total</b>	<b>11,300</b>

**Table 6.5 continued**  
**Summary of 2006-07 Capital Upgrades**

<b>Project</b>	<b>2006-07 Financing \$'000</b>
<b>Justice and Community Safety</b>	
Building Improvements	400
OH&S and Safety	500
Territorial (AFP)	200
<b>Total</b>	<b>1,100</b>
<b>ACT Health</b>	
Departmental -	
Building Refurbishment and Upgrades	1,070
Electrical, Lift and Major Plant Upgrades	650
Environment and Safety	1,045
OH&S and Access	445
Territorial -	
Building Refurbishment and Upgrades	340
Electrical, Lift and Major Plant Upgrades	300
<b>Total</b>	<b>3,850</b>
<b>Cultural Facilities Corporation</b>	
Cultural Facilities Corporation	300
<b>Total</b>	<b>300</b>
<b>Department of Disability Housing and Community Services</b>	
Community Facilities Building Refurbishment and Upgrades	1,500
<b>Total</b>	<b>1,500</b>
<b>Exhibition Park Corporation</b>	
Buildings, Grounds, Roads and Car Parking	450
<b>Total</b>	<b>450</b>
<b>Canberra Institute of Technology</b>	
Building Improvements	2,000
<b>Total</b>	<b>2,000</b>
<b>Total Capital Upgrades</b>	<b>31,050</b>

## Total Capital Program

The total value of the Government's Capital Works Program, both new and WIP, is \$586.4 million. This includes the total cost of new projects in the new and existing program, less expenditure to date.

The value of WIP included in the program for 2006-07 is \$314.1 million, with a financing requirement in 2006-07 of \$224.7 million. This comprises budgeted financing of \$100.5 million, and financing of \$124.2 million rolled forward from prior years resulting from project delays and underspends.

**Table 6.6**  
**Capital Works Program**

	2006-07	2007-08	2008-09	2009-10	Total
	Financing	Financing	Financing	Financing	Program
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>ACT Planning and Land Authority</b>					
New Works	750	-	-	-	750
Capital Upgrades	300	-	-	-	300
Works-in-Progress	8,682	-	-	-	8,682
<b>Total</b>	<b>9,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,732</b>
<b>Department of Territorial and Municipal Services</b>					
New Works	18,673	10,943	3,334	920	33,870
Capital Upgrades	9,800	-	-	-	9,800
Works-in-Progress	63,094	21,450	3,250	-	87,794
<b>Total</b>	<b>91,567</b>	<b>32,393</b>	<b>6,584</b>	<b>920</b>	<b>131,464</b>
<b>Department of Justice and Community Safety</b>					
New Works	15,779	4,528	-	-	20,307
Capital Upgrades	1,100	-	-	-	1,100
Works-in-Progress	76,807	39,828	176	-	116,811
<b>Total</b>	<b>93,686</b>	<b>44,356</b>	<b>176</b>	<b>-</b>	<b>138,218</b>
<b>Chief Minister's Department</b>					
New Works	55	-	-	-	55
Capital Upgrades	250	-	-	-	250
Works-in-Progress	35,548	-	-	-	35,548
<b>Total</b>	<b>35,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,853</b>
<b>Legislative Assembly</b>					
New Works	-	-	-	-	-
Capital Upgrades	200	-	-	-	200
Works-in-Progress	-	-	-	-	-
<b>Total</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>
<b>Shared Services Centre</b>					
New Works	5,000	-	-	-	5,000
Capital Upgrades	-	-	-	-	-
Works-in-Progress	4,625	-	-	-	4,625
<b>Total</b>	<b>9,625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,625</b>

**Table 6.6  
Capital Works Program Continued**

	2006-07 Financing \$'000	2007-08 Financing \$'000	2008-09 Financing \$'000	2009-10 Financing \$'000	Total Program \$'000
<b>Exhibition Park Corporation</b>					
New Works	-	-	-	-	-
Capital Upgrades	450	-	-	-	450
Works-in-Progress	-	-	-	-	-
<b>Total</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450</b>
<b>Department of Education and Training</b>					
New Works	29,460	60,550	41,200	25,000	157,050 <sup>1</sup>
Capital Upgrades	11,300	-	-	-	11,300
Works-in-Progress	4,240	-	-	-	4,240
<b>Total</b>	<b>45,000</b>	<b>60,550</b>	<b>41,200</b>	<b>25,000</b>	<b>172,590</b>
<b>ACT Health</b>					
New Works	8,050	11,700	400	500	20,650
Capital Upgrades	3,850	-	-	-	3,850
Works-in-Progress	9,745	-	-	-	9,745
<b>Total</b>	<b>21,645</b>	<b>11,700</b>	<b>400</b>	<b>500</b>	<b>34,245</b>
<b>Department of Disability, Housing and Community Services</b>					
New Works	2,019	-	-	-	2,019
Capital Upgrades	1,500	-	-	-	1,500
Works-in-Progress	20,481	24,717	-	-	45,198
<b>Total</b>	<b>24,000</b>	<b>24,717</b>	<b>-</b>	<b>-</b>	<b>48,717</b>
<b>Canberra Institute of Technology</b>					
New Works	-	-	-	-	-
Capital Upgrades	2,000	-	-	-	2,000
Works-in-Progress	-	-	-	-	-
<b>Total</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
<b>Cultural Facilities Corporation</b>					
New Works	1,467	-	-	-	1,467
Capital Upgrades	300	-	-	-	300
Works-in-Progress	1,494	-	-	-	1,494
<b>Total</b>	<b>3,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,261</b>
<b>New Works</b>	<b>81,253</b>	<b>87,721</b>	<b>44,934</b>	<b>26,420</b>	<b>239,388</b>
<b>Capital Upgrades</b>	<b>31,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,050</b>
<b>Total New Works</b>	<b>112,303</b>	<b>87,721</b>	<b>44,934</b>	<b>26,420</b>	<b>272,218</b>
<b>Works-in-Progress</b>	<b>224,716</b>	<b>85,995</b>	<b>3,426</b>	<b>-</b>	<b>314,137</b>
<b>Total Budget Funded Projects</b>	<b>337,019</b>	<b>173,716</b>	<b>48,360</b>	<b>26,420</b>	<b>586,355</b>
Financing rolled over from previous years' Budgets	124,224	41,195	3,126	-	168,545
<b>Total Budget Funding</b>	<b>212,795</b>	<b>132,521</b>	<b>45,234</b>	<b>26,420</b>	<b>417,810</b>

<sup>1</sup> Funding of \$1.780 million for the West Belconnen Regional School is from variations from the 2005-06 Capital Works Program. Funding of \$0.940 million has been rolled forward into the 2006-07 Program, leaving an estimated expenditure of \$0.840 million in 2005-06.

## Traffic Congestion and Road Safety Improvement

The Traffic Congestion and Road Safety Program, originally announced in the 2000-01 Budget, amounts to \$198 million. All projects except the Gungahlin Drive Extension (GDE) have been completed. A total of \$52 million is included for expenditure for the GDE in 2006-07, with further expenditure of \$17.8 million in 2007-08 and \$5.6 million in 2008-09. Due to long delays, changes in the scope of works and cost escalation factors, project authorisation of the GDE has increased by \$30 million in the 2006-07 Budget, bringing the total project value to \$116 million.

Details of revised cost and financing commitments for the projects remaining in the program are outlined at Table 6.7.

**Table 6.7**  
**Traffic Congestion and Road Safety Improvement Program**

	Project Value \$'000	Financing \$'000			
		Estimated Expenditure Pre 2006-07	2006-07	2007-08	2008-09
<b>Ongoing Projects</b>					
Gungahlin Drive Extension <sup>1</sup>	116,050	40,683	52,000	17,783	5,584
<b>Sub Total</b>	<b>116,050</b>	<b>40,683</b>	<b>52,000</b>	<b>17,783</b>	<b>5,584</b>
<b>Completed Projects</b>					
Fairbairn Avenue duplication	9,700	9,700			
Morshead Dr/Pialligo Stage 1	3,750	3,750			
Athllon Drive (Drakeford Dr-Isabella Dr)	10,250	10,250			
William Hovell Drive (Coulter Dr-Bindubi St)	7,031	7,031			
Horse Park Dr (Gundaroo Dr- Federal Highway)	11,570	11,570			
Gungahlin Dr (Wells Station Dr-Barton Hwy)	2,900	2,900			
Flemington Road extension	4,000	4,000			
Cotter Rd (Streeton Dr-Tuggeranong Parkway)	1,200	1,200			
Drakeford Dr (Taverner St - Erindale Dr)	2,055	2,055			
Majura Road - upgrade of existing road	3,200	3,200			
Drakeford Drive (Erindale Dr-Isabella Drive)	3,211	3,211			
Barry Dr (Clunies Ross-Marcus Clarke)	196	196			
Northbourne Av / Macarthur Av intersection	600	600			
Monaro Highway / Sheppard St intersection	400	400			
Northbourne Ave / Ipima St intersection	705	705			
Northbourne Ave / Barry Dr intersection	2,026	2,026			
<b>Sub Total</b>	<b>62,794</b>	<b>62,794</b>			
<b>Federally Funded Projects</b>					
Barton Highway	19,500	19,500			
<b>TOTAL PROGRAM<sup>2</sup></b>	<b>198,344</b>	<b>122,977</b>	<b>52,000</b>	<b>17,783</b>	<b>5,584</b>

<sup>1</sup> \$20 million of the Gungahlin Drive Extension is funded by the Australian Government through the Roads to Recovery Program.

<sup>2</sup> The total program value has increased by \$32 million from 2005-06 mainly due to the increase for the Gungahlin Drive Extension.

## Roads to Recovery Program

The Roads to Recovery Program is a Commonwealth roads program targeted at roads in rural, regional and metropolitan areas. Funding of \$20 million was provided over four years from 2001-02, with a further \$25 million available for the period 2005-06 to 2009-10. Of this, \$5 million was announced in the 2006-07 Commonwealth Budget.

Table 6.8 provides the financing schedule for the Roads to Recovery Program.

**Table 6.8**  
**Roads to Recovery Projects for the Australian Capital Territory**

	\$'000	Financing \$'000			
		Estimated 2005-06 and Prior Years	2006-07	2007-08	2008-09
<b>Federally Funded Ongoing Projects</b>					
Gungahlin Drive Extension <sup>1</sup>	20,000	2,200	5,833	6,383	5,584
Lanyon Drive Upgrade	5,000		1,000	4,000	
<b>Sub-Total</b>	<b>25,000</b>	<b>2,200</b>	<b>6,833</b>	<b>10,383</b>	<b>5,584</b>
<b>Federally Funded Completed Projects</b>					
Boboyan Road Upgrade Forward Design	100	100			
Sutton Road Upgrade Stage 1	5,700	5,700			
Woden Valley on-road cycling facilities <sup>2</sup>	650	650			
Monaro Hwy on-road cycling (Symonston to Hume)	1,100	1,100			
Monaro Hwy duplication over Dairy Flat	11,900	11,900			
Belconnen Way Barry Dr on-road cycling (Firth Rd to Coulter Drive)	600	600			
<b>Sub-Total</b>	<b>20,050</b>	<b>20,050</b>			
<b>TOTAL PROGRAM</b>	<b>45,050</b>	<b>22,250</b>	<b>6,833</b>	<b>10,383</b>	<b>5,584</b>
<b>Commonwealth Funding Arrangements</b>	<b>45,000</b>	<b>23,250</b>	<b>6,583</b>	<b>9,583</b>	<b>5,584</b>

<sup>1</sup> Increase in total project value of \$7 million in 2005-06 is due to additional Commonwealth Funding announced in the 2005-06 Budget.

<sup>2</sup> Increase in total project value of \$0.050 million through variation to the program in previous year.

## 2005-06 Budget Funded Capital Works Outcome

The 2005-06 Budget provided financing of \$292.4 million for capital works projects. A further \$21.9 million of unspent appropriation was rolled over from the 2004-05 program to the 2005-06 financial year. This provides revised funding of \$314.3 million for 2005-06.

Table 6.9 provides a summary of expected outcomes for each agency, compared to original 2005-06 Budget allocations.

**Table 6.9**  
**Summary of 2005-06 Capital Works Expenditure**

	Total Estimated Financing Financing Expenditure Rolled Fwd			Project Savings/Withdrawals	
	2005-06 \$'000	2005-06 \$'000	2005-06 <sup>1</sup> \$'000	2005-06 \$'000	2006-07 \$'000
Department of Urban Services	60,221	46,592	13,629	0	4,699
ACT Planning and Land Authority	25,357	13,075	8,382	3,900	3,536
Department of Justice and Community Safety	57,275	17,362	39,794	119	0
Emergency Services Authority	1,618	1,018	600	0	0
ACT Health	37,653	33,593	3,010	1,050	0
Chief Minister's Department	36,483	23,338	13,145	0	0
Department of Treasury	7,773	2,656	3,432	1,685	0
Department of Economic Development	32,630	1,306	21,324	10,000	0
Department of Education and Training	23,759	19,519	4,240	0	0
Office for Children, Youth and Family Support	13,846	10,213	3,563	70	0
Department of Disability, Housing and Community Services	14,791	10,411	4,277	103	0
Legislative Assembly	854	854	0	0	0
Canberra Institute of Technology	2,000	2,000	0	0	0
	<b>314,260</b>	<b>181,937</b>	<b>115,396</b>	<b>16,927</b>	<b>8,235</b>

<sup>1</sup> Financing rolled from 2005-06 into forward years.

### *Financing Rolled from 2005-06 into Forward Years*

The expected rollover from 2005-06 is \$115.4 million. Major projects contributing to each agency's underspend include:

#### *Department of Urban Services - \$13.6 million*

- **Gungahlin Drive Extension** (\$7 million) - the project is now proceeding rapidly, however, legal action delayed expenditure for 2005-06. The revised completion date is September 2008.
- **International Arboretum** (\$3.7 million) - pre-construction planning and consultation has taken longer than anticipated. The revised completion date is June 2008. As noted below, the initial scope of the Arboretum has been scaled back with overall funding reduced by \$4.7 million.

*ACT Planning and Land Authority - \$8.4 million*

- **City West Infrastructure Stage 1** (\$4 million) - the project has been delayed to accommodate the master planning and ANU building program, in Childers Street. Delays were also experienced in project commencement and awarding of contracts. Stage 1 of the project has a revised completion date of June 2007.
- **Belconnen Town Centre Infrastructure** (\$2.9 million) - this project has been delayed due to a number of issues that have arisen from the proposed sale of land adjacent to the planned Cohen Street extension, including changes to existing land use classification and finalising land sale boundaries. The revised completion date is April 2007.

*ACT Health - \$3 million*

- **Sub/Non-Acute Inpatient Services** (\$1.3 million) - pre-construction planning and consultation has taken longer than anticipated. The revised completion date is December 2006.

*Department of Justice and Community Safety - \$39.8 million*

- **Correctional Facility** (\$37.1 million) – delays result from a protracted planning phase and a refinement to cost estimates. Completion of the capital project is scheduled for January 2008.

*Department of Treasury - \$3.4 million*

- **Data Centre Construction/Refurbishment** (\$1.5 million) - delays are due to difficulties in finding suitable sites and the need to tie in with construction timetables of shared facilities. The revised completion date is June 2007.
- **Extension of Private Data Network** (\$1.5 million) - delays are associated with protracted negotiations over arrangements for sharing cabling trenches. The revised completion date is December 2006.

*Department of Education and Training - \$4.2 million*

- **Melrose High School Gymnasium** (\$2.3 million) - pre-construction planning and consultation has taken longer than anticipated. The revised completion date is March 2007.
- **Gungahlin East Primary School Forward Design** (\$1.4 million) - delays are due to work being carried out on developing the overall master plan for the school. This project is now due for completion in 2006 with the school due to open for the 2008 school year.

*Department of Economic Development - \$21.3 million*

- **Convention Centre** (\$19.4 million) - delays have resulted from the need to schedule the upgrade to fit in with existing Convention Centre bookings. This project is now scheduled for completion by the end of June 2007.

*Chief Minister's Department - \$13.1 million*

- **ACT Dragway** (\$7.8 million) – detailed evaluation is continuing and extensive consultation processes are underway. It is expected that the project will be completed within 12 months following, and subject to, it receiving all necessary planning and environmental approvals. On this basis a revised completion is December 2007.
- **Canberra Glassworks** (\$4.3 million) - delays relate to planning, design and construction challenges with a heritage-listed building. The revised completion date for this project is December 2006.

*Office for Children, Youth and Family Support - \$3.6 million*

- **New Youth Detention Centre** (\$2.8 million) - pre-construction planning and consultation has taken longer than anticipated. The revised completion date is June 2008.

*Department of Disability, Housing and Community Services - \$4.3 million*

- **Child and Family Centres** (\$2.9 million) - consultation and construction has taken longer than anticipated. The revised completion date is December 2006.

*Withdrawn Funding*

In addition to the project rollovers, which contribute to agency's underspends, funding relating to several projects has been identified to be withdrawn from the Capital Works Program/returned to the Budget. These total \$25.2 million and the main items include:

*Withdrawn Funding 2005-06*

- **Convention Centre** (\$10 million withdrawn) - the scope of the project has been finalised and refurbishment will be completed for just under \$30 million; and
- **Real Time Information** (\$2.6 million withdrawn) - during the tender evaluation process, the interface with ACTION's ticketing system was identified as a major risk factor in the implementation of the project. A feasibility study is to commence in 2006-07 into the options for replacement of the current ticketing system. The Real Time Information project will be reconsidered once the ticketing system issue is addressed.

*Withdrawn Funding 2006-07*

- **International Arboretum** (\$4.7 million withdrawn) – the scope of this project has been revised. The project will now be completed by June 2008 and will be delivered within a revised budget of \$7.3 million.