

# CHAPTER 5

## INFRASTRUCTURE AND CAPITAL

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## 5.1 INFRASTRUCTURE INVESTMENT PROGRAM

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### Overview

The ACT Government will continue to invest in a significant infrastructure program in the 2014-15 Budget. Infrastructure investment and delivery remains a key priority to ensure our community is well prepared to meet the economic, social, and environmental challenges of Canberra's second century.

Given the ongoing Commonwealth contraction, it is more important than ever for the ACT Government to invest in our economy, invest in our people and invest in jobs. The Government will continue to invest in Canberra and undertake projects that create jobs, stimulate the economy and help buffer the effects of the Commonwealth fiscal consolidation.

The ACT Government will use its strong balance sheet to continue capital investment during the downturn.

Infrastructure investment makes a vital contribution to confidence and job generation. Infrastructure investment by the Government promotes long-term improvements in productivity, which leads to long-term growth and improved living standards for the whole community.

In its 2014-15 Infrastructure Investment Program (the Program), the Government has made allowance for a record level of capital investment across the next four years of \$2.5 billion. The stimulus effect of this Program will help lessen the impact on our economy and community from recent Commonwealth budget announcements.

The Government is investing in projects to enhance Canberra as a city in which to live and work. The City to the Lake, Civic to Gungahlin Corridor Improvements and the Capital Metro projects are three transformational initiatives that will not only revitalise, but also redefine, the City Centre and Canberra. Planning for these initiatives will continue in 2014-15 as the Government considers options for implementation as well as functional elements.

This Budget includes new major infrastructure projects to ensure Canberrans continue to enjoy a world-class health system. Investment in a new sub-acute hospital at the University of Canberra campus will provide a much needed boost to services and foster local training opportunities in health care. The Government's investment in the Canberra Hospital – Redevelopment, Secure Mental Health Unit and more hospital beds, as well as a new car park at Calvary Public Hospital, will directly benefit people who use those services.

The Government is preparing to revitalise our transport systems through investment in Capital Metro. Specific funding of \$21.3 million has been allocated in 2014-15 to bring this project to an investment ready decision point. The Budget also includes a provision for the capital costs of this landmark project. In addition, the Government is continuing to improve ACTION public transport services through the Woden Bus Interchange Redevelopment, works planned at Erindale Bus Station and a significant investment in the Walking and Cycling Program.

There are also further investments into municipal services for the people of Canberra, with improvements to facilities for the safe and environmentally responsible disposal of waste at Mugga Lane and Mugga 2 Quarry remediation, the Strategic Bushfire Management Plan Implementation and Local Shopping Centre Upgrades.

The Government is also investing in our educational future through development of the Coombs P-6 School and a commitment, anticipating the expansion of the existing Tuggeranong Campus, to develop a CIT campus modernisation strategy. In addition to this, the Government is upgrading and modernising existing school and childcare facilities and improving digital infrastructure through the Sustaining Smart Schools initiative. These investments mean our younger generation will have a good start towards a prosperous, skilled and healthy future.

Major investments in justice and safety are also taking place including new courts facilities, additional facilities at the Alexander Maconochie Centre, and a co-located district ambulance and fire station at Aranda. The scale of these investments is being made possible through partnerships with the private sector to deliver, for example, the new Courts Facilities under a Public Private Partnership model.

The Government's investment in major infrastructure is setting the foundation for improving productivity and addressing the shifting needs of our community as we look to diversify our economic base, attract investment, boost growth and create employment for the region. As part of this, the Government will be fitting out the new ACT office building in Gungahlin ready for occupancy in 2015.

There are further investments in improved safety and facilities for road users. The Government will continue to expand and extend major roadways to contribute to better traffic movement. The roundabout at the William Slim Drive and the Barton Highway intersection will be signalised; a link road from Majura Parkway to Majura Road will be constructed; the Throsby access road and western intersection will be constructed; ramp metering improvements will be undertaken on Cotter Road; and there will be bridge strengthening on commercial routes and upgrading of intersections to improve traffic flows.

The Government has provided new infrastructure funding of \$54.8 million over four years to support continued land release in the 2014-15 Budget. This will continue to support affordable housing and to establish an inventory of serviced land. This investment will help ensure a sufficient and wide range of housing options for our community as it grows in the future.

## Objectives of the Infrastructure Investment Program

The objectives of the infrastructure investment program are to:

- increase the productive capacity of the economy by expanding infrastructure capacity;
- reduce future social, environmental and economic costs; and
- provide for growth in the city and maintain a competitive edge against other urban centres.

## 2014-15 Infrastructure Investment Program

The 2014-15 Budget provides for new investments in infrastructure of \$470.5 million over four years. This comprises new construction works (\$317.5 million), feasibility and forward design (\$4.9 million), Plant and Equipment (\$22.3 million) and Information and Communications Technology (\$75.5 million). The Capital Upgrades Program will provide \$50.3 million in 2014-15.

The value of works in progress from previous years is \$716.2 million over four years.

The Government has also made provisions of \$1.3 billion for capital works over four years to 2017-18. Including these provisions is consistent with good financial management as they improve the accuracy of the budget estimates and provides greater clarity around the Government's decisions. These provisions include amounts for high value and/or commercially sensitive projects and it is prudent to provide a future capital provision whilst these projects are further refined. The total capital program including provisions for future investments is \$2.5 billion over four years.

Significant infrastructure investments being made in the 2014-15 Budget include:

- Alexander Maconochie Centre – Additional facilities (\$54.1 million);
- Coombs P-6 School Construction Funding (\$47.3 million – included in *Appropriation Act 2013-14 (No. 2)*);
- Secure Mental Health Unit (\$43.5 million);
- Health Infrastructure Program (\$27.7 million);
- The Canberra Hospital Redevelopment (\$24.3 million);
- Civic to Gungahlin Corridor Improvements (\$20 million);
- Calvary Public Hospital – Car park (\$19.1 million);
- Emergency Services Agency Station Upgrade and Relocation – Aranda station (\$18.9 million);
- ACT Government Office Building – Gungahlin fitout (\$17.3 million);
- Molonglo Infrastructure Investment (\$17 million);
- Isabella Weir Spillway Upgrades (\$10.1 million);
- William Slim/Barton Highway Roundabout Signalisation (\$10 million); and
- Majura Parkway to Majura Road – Link road construction (\$9.9 million).

Significant Information and Communication Technology investments being made in the 2014-15 Budget include:

- Revenue Collection Transformation (\$30.2 million);
- iConnect (\$15.9 million); and
- Sustaining Smart Schools – Digital infrastructure for our schools (\$9.2 million).

### Summary of the 2014-15 Budget Infrastructure Program by Type

**Table 5.1.1  
Capital Program – by Type**

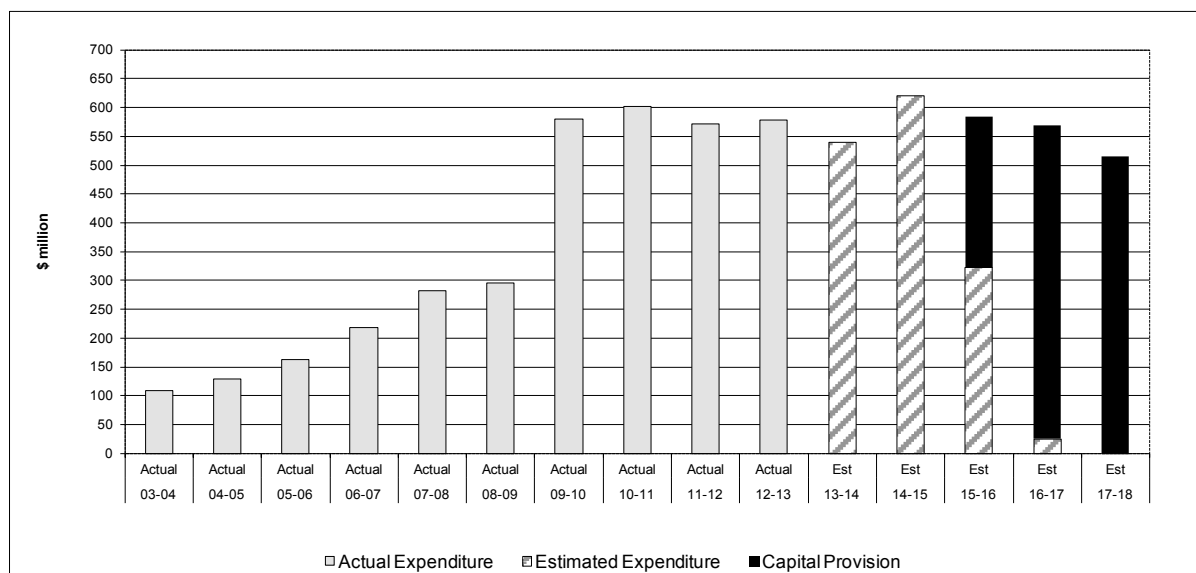
	2014-15 Allocation \$'000	2015-16 Allocation \$'000	2016-17 Allocation \$'000	2017-18 Allocation \$'000	Total Value \$'000
<b>Capital Works<sup>1</sup></b>					
Feasibility Studies	2,030	70	0	0	2,100
Forward Design	850	1,400	500	0	2,750
Construction	128,919	164,301	23,442	847	317,509
Capital Upgrades	50,328	0	0	0	50,328
<b>Sub-Total (Capital Works)</b>	<b>182,127</b>	<b>165,771</b>	<b>23,942</b>	<b>847</b>	<b>372,687</b>
Information and Communication Technology (ICT)	32,475	30,827	9,329	2,858	75,489
Plant and Equipment (P&E)	22,280	0	0	0	22,280
<b>Sub-Total (ICT and P&amp;E)</b>	<b>54,755</b>	<b>30,827</b>	<b>9,329</b>	<b>2,858</b>	<b>97,769</b>
<b>TOTAL NEW CAPITAL PROGRAM</b>	<b>236,882</b>	<b>196,598</b>	<b>33,271</b>	<b>3,705</b>	<b>470,456</b>
<b>Works in Progress</b>					
2013-14 and Prior Year Programs	365,700	72,866	8,425	0	446,991
2013-14 Rollovers/Re-profiling	72,696	83,345	-6,649	0	149,392
<b>Sub-Total (Works in Progress)</b>	<b>438,396</b>	<b>156,211</b>	<b>1,776</b>	<b>0</b>	<b>596,383</b>
Information and Communication Technology (ICT)	36,152	21,520	2,272	1,474	61,418
Plant and Equipment (P&E)	23,631	14,729	16,238	3,801	58,399
<b>Sub-Total (ICT and P&amp;E)</b>	<b>59,783</b>	<b>36,249</b>	<b>18,510</b>	<b>5,275</b>	<b>119,817</b>
<b>TOTAL WORKS IN PROGRESS</b>	<b>498,179</b>	<b>192,460</b>	<b>20,286</b>	<b>5,275</b>	<b>716,200</b>
<b>TOTAL CAPITAL PROGRAM</b>	<b>735,061</b>	<b>389,058</b>	<b>53,557</b>	<b>8,980</b>	<b>1,186,656</b>
<b>Capital Provisions</b>					
Infrastructure Investment Provision	0	211,117	490,112	459,251	1,160,480
Capital Upgrades	0	51,588	52,878	54,200	158,666
<b>Total Provisions</b>	<b>0</b>	<b>262,705</b>	<b>542,990</b>	<b>513,451</b>	<b>1,319,146</b>
<b>TOTAL CAPITAL PROGRAM INCLUDING PROVISIONS</b>	<b>735,061</b>	<b>651,763</b>	<b>596,547</b>	<b>522,431</b>	<b>2,505,802</b>

**Note:**

1. New capital works includes grants to Calvary Hospital.

Figure 5.1.1 below highlights that the Government is continuing to invest in Canberra. This high level of investment is expected to be sustained over the forward estimates, with significant provisions being included in the budget for commercially sensitive projects. A New Works Program of \$372.7 million over four years has been announced as part of the 2014-15 Budget, with additional provisions of \$1.3 billion, and Works in Progress of \$596.4 million.

**Figure 5.1.1  
Capital Works Expenditure Program  
2003-04 to 2017-18**



### *Works Delivered through the Territory’s Public Trading Enterprises*

In addition to the 2014-15 Budget Infrastructure Program, significant works are delivered each year through the Territory’s Public Trading Enterprises (PTEs) and other agencies. Those are financed through own-source revenue or debt and are largely related to land servicing, water and wastewater works and public housing. The value of PTE works for 2014-15 is \$243.8 million, which will be delivered by Housing ACT, ACTEW Corporation, the Land Development Agency and the ACT Public Cemeteries Authority.

### **Capital Planning, Delivery and Management**

#### *High-value and commercially sensitive projects*

The Infrastructure Investment Provision for Capital projects has been increased to account for some high value projects for which budgets are either yet to be settled or which are commercially sensitive. Reflecting commercial sensitivities, the Government has not published specific details but has provisioned an amount for these works to be undertaken.

The projects include:

- the University of Canberra Public Hospital;
- the New ACT Courts Facility; and
- Capital Metro.

The Government has also provisioned an amount for preparing the Australia Forum – a new convention centre – to an investment ready stage while seeking partnerships with the Commonwealth and private sector. The value of the provision is up to \$8 million.

A provision has also been made for developing a new CIT Campus in Tuggeranong. The Government will develop a campus modernisation strategy for the Canberra Institute of Technology to inform further decision making.

Descriptions of these projects are included under the relevant directorates' section of Infrastructure and Capital Initiatives (Chapter 3.3).

As planning or procurement progresses, future budgets will contain specific financial details related to these projects.

### *The Capital Framework*

The Government has continued to implement improvements to the planning, management and review of capital works projects under a new Capital Framework. Details of the Framework are available from the [www.procurement.act.gov.au](http://www.procurement.act.gov.au) website. The revised arrangements and guidance materials will enable agencies to better anticipate cost, time and quality pressures and to ensure lessons from past projects are captured and considered for similar projects in the future.

In 2014-15, the Government will continue to embed the Capital Framework, and use of its guidance and tools, and seek to improve:

- business case development;
- service and asset planning; and
- project definition and scope including through better use of Investment Logic Mapping, value management and contingency workshops for significant projects during early planning.

The Capital Framework aligns the level of detail required in each business case to the size, value and risk of a project, according to the following three tiers:

- Tier 1 – less than \$10 million;
- Tier 2 – \$10 million to \$50 million, or high risk on lower value projects; and
- Tier 3 – \$50 million and above, or high risk for what would otherwise be Tier 2 projects.

The Framework also includes post implementation reviews which enable assessment of how the project performed against the expectations set out in the business case. Projects are identified for these reviews at the business case or procurement plan stage.

### *The Partnerships Framework*

The Government is expanding the use of delivery model and contract types such as Design Construct Maintain Operate (DCMO); Managing Contractor; and Public Private Partnership (PPP) models as outlined further on the [www.treasury.act.gov.au](http://www.treasury.act.gov.au) website.

This will place the Territory in an improved position to manage the risks associated with PPP project procurement and delivery and achieve the significant savings generally associated with this form of project delivery. On average savings are around 11.4 per cent, compared with traditional contracting, according to Infrastructure Partnerships Australia, *Performance of PPPs and Traditional Procurement in Australia*, 2007, page 1.

The Partnerships Framework, launched in December 2013, focuses on the two delivery models of PPP and DCMO. It also addresses how unsolicited proposals are considered in relation to the Territory's infrastructure program. The Government has approved a set of general principles, policies and governance arrangements for delivery of major infrastructure under the above two delivery models.

PPPs are a method of infrastructure procurement that includes financing in the delivery model. The model has been used widely in other Australian jurisdictions for major projects. Under this model, project risks are allocated to the party who is best placed to manage these risks. A PPP arrangement can increase the likelihood of a project being delivered on time and on budget, as the contractor is not paid until the asset is commissioned and accepted. They also have a greater focus on whole-of-life costs and increased innovation. Of note, the Partnerships Framework seeks to reduce the costs of delivery under PPPs for both the Government and bidder by seeking to short-list to two proponents at the Request for Proposal stage.

At the launch of the Partnerships Framework, the Government also announced the Territory's first PPP project, the New ACT Court Facilities project, which is a path-finder for this new mode of delivery.

### *Asset Recycling Initiative*

The Asset Recycling Initiative aims to encourage investment in productivity enhancing new infrastructure by providing financial incentives for the States and Territories to sell assets and re-invest the proceeds.

The Commonwealth Government has initially allocated \$5 billion to the Asset Recycling Initiative.

The Government will consider which assets could be included under the initiative to support new investment. Potential options include assets such as ACTTAB; ageing public housing stock; government office buildings; street lights and surface car parks. The Government will be considering options over the coming months and has included a provision in the budget for potential asset sales.

The ACT Government will enter into negotiations with the Commonwealth Government in 2014-15 to pursue opportunities to participate in the Asset Recycling initiative.

*Active certification and safety in Government construction*

Active certification and safety as a weighted criterion were implemented in 2013-14 as part of the Government's response to the *Getting Home Safely* Report. The Active Certification Policy and safety as a Weighted Assessment Criterion apply to the Government's construction contracts and will be bedded down in 2014-15.

The objective of Active Certification is to determine, using safety audits and a demerits point system and whether organisations have an adequate safety record to retain eligibility (prequalification) to apply for significant Government projects. Principal Contractors will still be required to fulfil their work health and safety responsibilities as covered under the *Work Health and Safety Act 2011*, *Work Safety Regulations 2011*, all relevant Codes of Practice, Australian Standards and applicable guidelines.

## 5.2 SUPPORTING LAND SUPPLY AND LAND RELEASE

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The ACT Government plans for the supply and release of land, taking account of factors such as forecast population changes, household changes, demand for land and the capacity to cost effectively deliver key infrastructure and services.

The four year Indicative Land Release Program is an enabler of the Government's economic and social strategies for the community. It also contributes to financial and environmental objectives by seeking to:

- promote the economic and social development of the Territory;
- meet the demand for land in the Territory;
- establish an appropriate inventory of serviced land;
- facilitate the provision of affordable housing; and
- achieve satisfactory returns from the sale of unleased Territory land.

As a result of the decisions of the Commonwealth Government to significantly reduce the size of the Australian Public Service and the subsequent impacts, the ACT Government has written down the overall size of its Indicative Residential Land Release Program by 3,000 dwelling sites across the next three years. The Indicative Residential Land Release Program now includes a sale target of 13,500 dwelling sites between 2014-15 and 2017-18. The annual number of dwelling sites expected to be sold has dropped from 4,700 to 3,600 in 2014-15; from 4,500 to 3,300 dwelling sites in 2015-16; and will remain at 3,300 dwelling sites in each year to 2017-18. Should demand exceed these sales targets, the Government will adjust supply upwards.

The Government intends to maintain a strong supply of detached housing and establish an inventory of serviced land. The Residential Program includes englobo releases for private sector land development. The ACT Government recently brought forward a Stimulus Package of civil works contracts at Moncrieff which will see an estimated \$150 million of construction activity, originally scheduled over a three to four year period, being undertaken concurrently. This will have the effect of driving economic activity as well as contributing towards new housing supply. The release of land at Moncrieff will also assist in meeting the Government's target of 20 per cent affordable dwellings in greenfield development sites in line with commitments in the Affordable Housing Action Plan.

The Indicative Commercial Land Release Program seeks to ensure that adequate and affordable commercial land is available to support the needs of a growing economy. The Commercial Program includes a target for the release of 353,784 square metres of commercial land over the next four years. Much of the commercial land programmed for release is part of mixed-use developments that facilitate residential infill.

The Indicative Industrial Land Release Program includes a release target of 289,648 square metres of industrial land over the next four years. Over the four years 2008-09 to 2011-12, the Government has released approximately 140,000 square metres of industrial land. In addition, the private sector has released 361,552 square metres in Hume and Beard. These releases have resulted in an inventory of industrial land available to meet businesses needs.

The Indicative Community and Non-Urban Land Release Program identifies a range of community facility sites, including aged care and child care sites. The Program includes a target of 285,176 square metres of community and non-urban land over the next four years.

The 2014-15 Budget makes significant capital investments to support the objectives of the Indicative Land Release Program. Projects supporting developments across the Territory include:

- **Molonglo Infrastructure Investment** (\$17 million) – Construction of a four lane arterial road to provide access for the development of Denman Prospect in Molonglo.
- **Throsby – Access road and western intersection** (\$5.3 million) – Construction of a road to provide access from Horse Park Drive to Gungahlin’s new residential suburb of Throsby.
- **Isabella Weir Spillway Upgrades** (\$10.1 million) – Upgrade of Isabella Weir spillway to provide flood protection for development on the shores of Lake Tuggeranong.
- **Majura Parkway to Majura Road – Link road** (\$9.856 million) – Construction of a road linking Majura Parkway and Majura Road.
- **Dickson Intersections Upgrade** (\$3.380 million) – Upgrade of various intersections in the Dickson Group Centre to facilitate future growth.

A number of projects related to land release funded in the 2013-14 Budget will continue to be delivered throughout 2014-15, including:

- **Cravens Creek Water Quality Control Pond** (\$21 million) – Construction of a water quality control pond on Craven’s Creek adjacent to the Molonglo River in Denman Prospect.
- **Horse Park Drive Water Quality Control Pond** (\$6 million) – Construction of a water quality control pond and associated waterway works to improve water quality and provide stormwater retardation, aquifer storage, harvesting and habitat creation.
- **Molonglo 2 – Uriarra Road Upgrade** (\$17 million) – Construction of a road linking John Gorton Drive in North Wright and Uriarra Road which will provide access to new land releases in Molonglo and improve the safety of Uriarra Road.
- **Molonglo 2 Sewer and Pedestrian Bridge over Molonglo River** (\$12.4 million) – Construction of a combined sewer and pedestrian bridge over the Molonglo River.

Two additional transformational projects that will support land release in future years while helping to revitalise and redefine the city centre and Canberra are:

- **City to the Lake;** and
- **Civic to Gungahlin Corridor Improvements.**

In addition to the substantial capital investments being made by the Government in the 2014-15 Budget to support its land development activities, the Land Development Agency (LDA) is also budgeting for significant infrastructure works in its program. In 2014-15, the value of works to be funded by the LDA is in the order of \$96.3 million.

The 2014-15 Budget maintains a strong focus on ensuring that urban developments are sustainable. Over the last year, the LDA has continued to incorporate the principles of environmentally sensitive development into its activities.

A summary of the Indicative Land Release Programs is set out in Table 5.2.1.

**Table 5.2.1  
INDICATIVE LAND RELEASE PROGRAM**

<b>Indicative Residential Land Release Program</b>				
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>Location</b>	<b>Number of Dwelling Sites</b>			
Gungahlin	1,054	1,055	532	380
Belconnen	678	370	950	1,063
Central Canberra	390	717	800	700
Molonglo	400	300	700	900
Woden and Weston Creek	495	580	0	80
Tuggeranong	531	229	268	100
Other	52	49	50	77
<b>Total</b>	<b>3,600</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>

<b>Indicative Commercial Land Release Program (site area)</b>				
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>Location</b>	<b>m<sup>2</sup></b>	<b>m<sup>2</sup></b>	<b>m<sup>2</sup></b>	<b>m<sup>2</sup></b>
Gungahlin	11,793	11,935	3,009	16,000
Belconnen	4,000	1,263	27,863	15,689
Central Canberra	25,707	24,978	28,441	12,150
Molonglo	0	0	8,150	0
Woden and Weston Creek	11,500	31,234	10,000	0
Tuggeranong	22,072	18,637	24,739	44,624
<b>Total</b>	<b>75,072</b>	<b>88,047</b>	<b>102,202</b>	<b>88,463</b>

<b>Indicative Industrial Land Release Program (site area)</b>				
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>Location</b>	<b>m<sup>2</sup></b>	<b>m<sup>2</sup></b>	<b>m<sup>2</sup></b>	<b>m<sup>2</sup></b>
Fyshwick	0	20,000	10,000	11,000
Hume	45,646	38,999	38,600	22,930
Symonston	0	6,000	7,650	8,000
Pialligo	78,000	0	0	0
Mitchell	0	2,823	0	0
<b>Total</b>	<b>123,646</b>	<b>67,822</b>	<b>56,250</b>	<b>41,930</b>

<b>Indicative Community and Non-Urban Land Release Program (site area)</b>				
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>Location</b>	<b>m<sup>2</sup></b>	<b>m<sup>2</sup></b>	<b>m<sup>2</sup></b>	<b>m<sup>2</sup></b>
Gungahlin	6,333	10,554	0	30,000
Belconnen	1,800	43,500	3,000	0
Central Canberra	2,000	6,900	0	15,616
Molonglo	3,500	0	0	0
Woden and Weston Creek	19,937	1,300	0	20,000
Tuggeranong	61,115	7,724	46,897	5,000
<b>Total</b>	<b>94,685</b>	<b>69,978</b>	<b>49,897</b>	<b>70,616</b>



## 5.3 THE TERRITORY'S INFRASTRUCTURE

### The Territory's Asset Base

The Territory's physical assets largely consist of public housing, stormwater infrastructure, roads, community and heritage assets and schools, as well as the land on which they are situated.

Table 5.3.1 below shows the Territory's physical asset base split between the General Government Sector and the Public Trading Enterprise Sector. Over the 12 months to 30 June 2014, the total value of physical assets, net of depreciation, is estimated to increase by \$588 million to \$20.7 billion. Factoring in the combination of capital works projects reaching completion and asset revaluations, it is expected that the value of the Territory's total physical assets will increase further to \$21 billion by June 2015.

**Table 5.3.1**  
**Total Territory Physical Assets: Value by Sector**

As at 30 June 2013	2010	2011	2012	2013	2014	2015
	Actual \$m	Actual \$m	Actual \$m	Actual \$m	Budget \$m	Estimate \$m
General Government Sector	11,496	12,305	13,021	13,653	14,109	14,352
Public Trading Enterprise Sector	5,526	5,735	5,787	6,430	6,563	6,680
<b>Total Territory</b>	<b>17,022</b>	<b>18,040</b>	<b>18,808</b>	<b>20,084</b>	<b>20,672</b>	<b>21,032</b>

Figure 5.3.1 below shows that as, at 30 June 2013, the Territory's assets were mostly classed as Infrastructure Assets (41.5 per cent), Buildings (22.6 per cent) and Land (21.9 per cent).

**Figure 5.3.1**  
**Total Territory Physical Assets:**  
**Distribution by Category as at 30 June 2013**

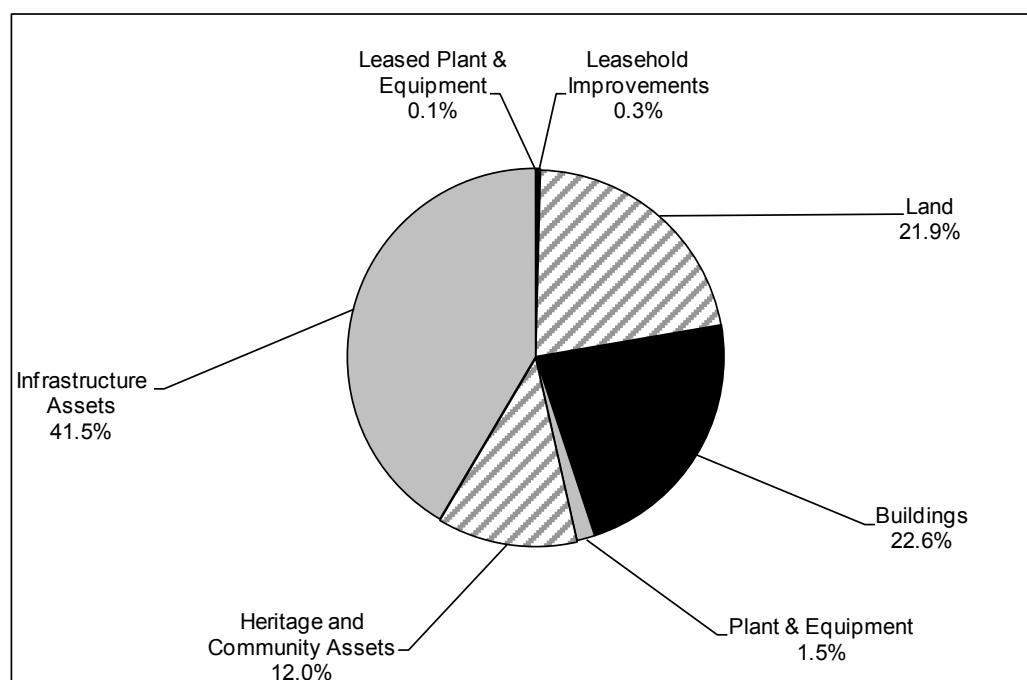


Figure 5.3.2 below shows that, as at 30 June 2013, the Territory and Municipal Services Directorate was the owner of 45.6 per cent of the Territory’s physical assets. Housing ACT had responsibility for 21.6 per cent, the Education and Training Directorate held 9.8 per cent and ACTEW Corporation held 9.6 per cent.

**Figure 5.3.2**  
**Total Territory Physical Assets:**  
**Distribution by Agency as at 30 June 2013**

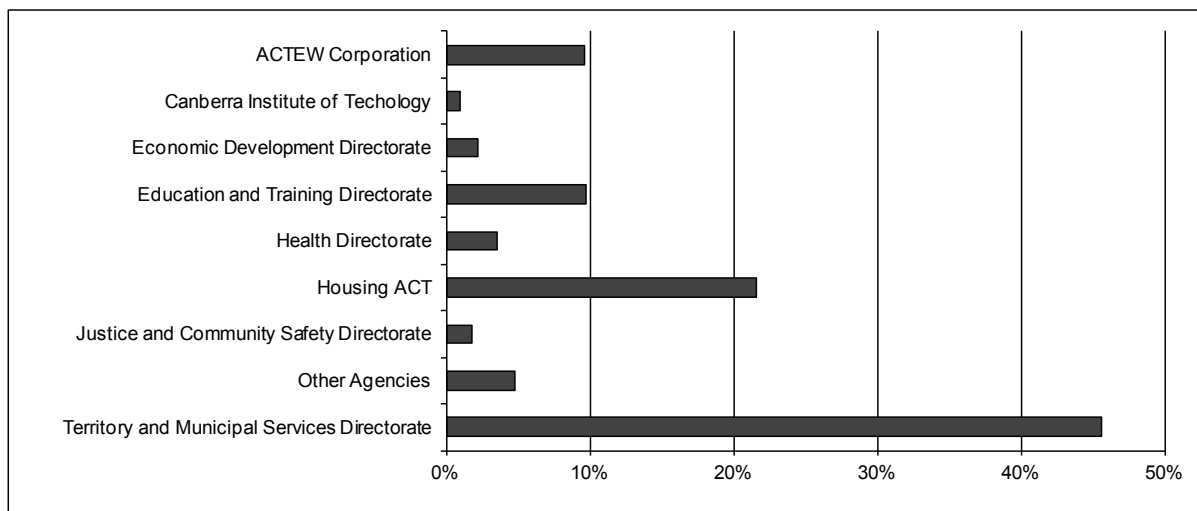
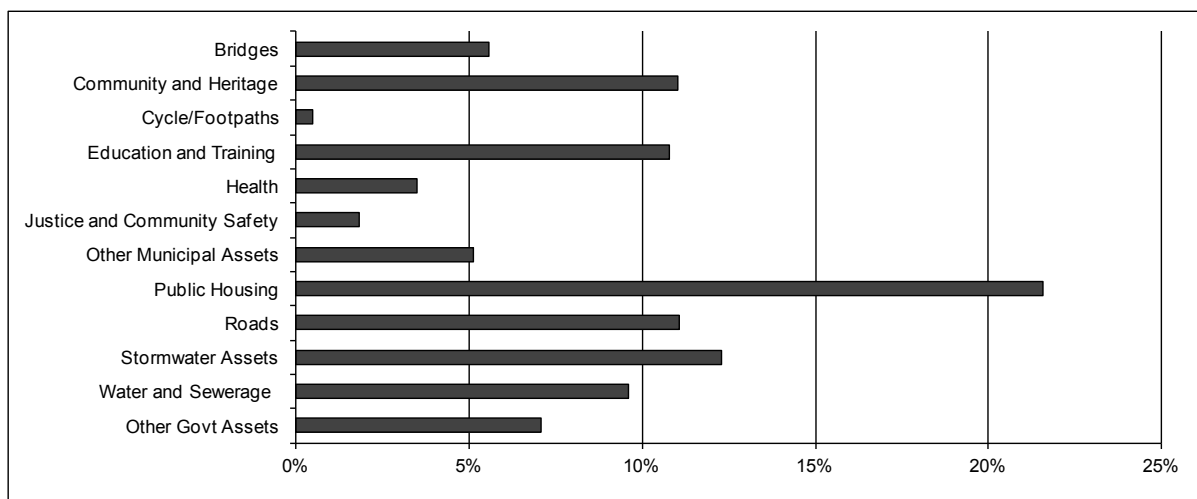


Figure 5.3.3 below highlights that the largest component of the Territory’s assets relate to the provision of public housing. Other significant asset holdings relate to transport and municipal, community and heritage, and education services.

**Figure 5.3.3**  
**Total Territory Physical Assets:**  
**Distribution by Asset Type as at 30 June 2013**



## Capital Expenditure Trend

The Territory's annual capital works expenditure for 2013-14 is estimated at \$539.3 million (excluding Information and Communications Technology and Property, Plant and Equipment). This represents a forecast that is broadly in line with the previous three financial years.

**Table 5.3.2  
Capital Works Expenditure Summary**

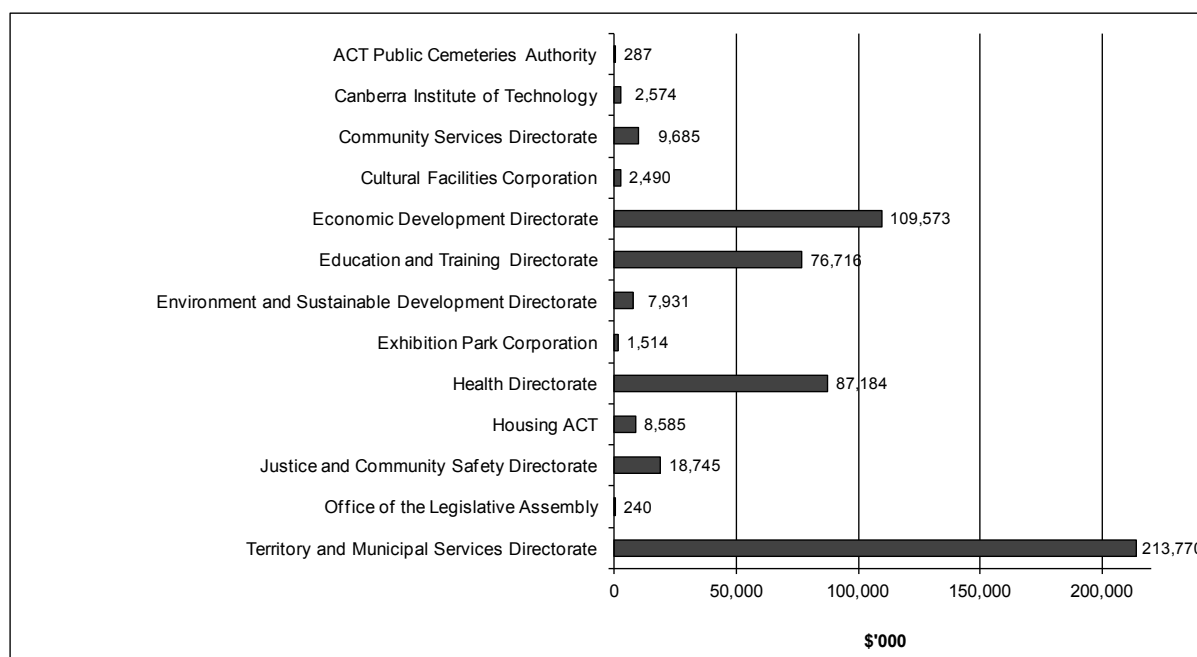
2009-10 Actual \$'000	2010-11 Actual \$'000	2011-12 Actual \$'000	2012-13 Actual \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 <sup>1</sup> Estimate \$'000	2016-17 <sup>1</sup> Estimate \$'000	2017-18 <sup>1</sup> Estimate \$'000
580,461	601,655	572,055	578,774	539,294	620,523	584,687	568,708	514,298

**Note:**

1. Estimates include capital provisions including those for commercially sensitive projects and Capital Upgrades.

Figure 5.3.4 below shows estimated capital works expenditure for 2013-14 by agency. Territory and Municipal Services Directorate has the largest forecast spend (\$213.8 million), followed by the Economic Development Directorate (\$109.6 million), Health Directorate (\$87.2 million), and Education and Training Directorate (\$76.7 million).

**Figure 5.3.4  
Estimated Capital Expenditure by Agency in 2013-14**



## Repairs and Maintenance

Ensuring that appropriate Repairs and Maintenance are carried out on the Territory's existing assets is important to sustain the Territory's physical asset base into the future. Accordingly, the Government allocated \$160 million to repairs and maintenance in 2012-13.

Maintenance expenditure identified in Table 5.3.3 below does not include 'maintenance-related' works which are classified as capital in nature. For example, a portion of agencies' annual Capital Upgrade funding (budgeted at \$50.3 million in 2014-15) is also utilised for sustaining the Territory's asset base.

**Table 5.3.3**  
**Repairs and Maintenance**

<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11<sup>1</sup></b>	<b>2011-12</b>	<b>2012-13</b>
<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
121,373	136,667	161,073	147,554	159,661	160,341

**Note:**

1. The variance between the 2009-10 and 2010-11 actual spend is due to an overstatement of the 2009-10 actual repairs and maintenance spend (\$9.4 million) and the increased level of activity that resulted from the December 2010 flood damage.

## 5.4 CAPITAL WORKS PROGRAM

### Capital Works Program at a Glance

The Territory's Capital Works Program is a component of the Total Infrastructure Investment Program. Capital Works relate to fixed physical infrastructure, which excludes Information and Communication Technology and Plant and Equipment projects.

- The total value of the 2014-15 New Works Program is \$372.7 million over four years.
- Total cash provided in 2014-15 for new works and Works-in-Progress (WIP) is \$620.5 million:
  - total cash provided for new works in 2014-15 is \$182.1 million; and
  - total cash provided to continue WIP in 2014-15 is \$438.4 million.

In addition, the Government has included an Infrastructure Investment Provision of \$1.3 billion to ensure that the forward estimates present a fair view of the Government's planning in regard to a number of large commercially sensitive projects, as well as an ongoing infrastructure investment program.

### 2014-15 Capital Works Program

#### *New Works*

The value of new works included in the 2014-15 Infrastructure Investment Program is \$372.7 million over four years, of which \$182.1 million is being invested in 2014-15.

**Table 5.4.1**  
**Summary of 2014-15 Budget New Works Program**

	2014-15	2015-16	2016-17	2017-18	Four Year
	\$'000	\$'000	\$'000	\$'000	Investment
					\$'000
Business Case Development	2,030	70	0	0	2,100
Forward Design	850	1,400	500	0	2,750
Construction Projects <sup>1</sup>	128,919	164,301	23,442	847	317,509
Capital Upgrades	50,328	0	0	0	50,328
<b>Budget Funded New Works Program</b>	<b>182,127</b>	<b>165,771</b>	<b>23,942</b>	<b>847</b>	<b>372,687</b>

**Note:**

1. Includes \$5.5 million in new initiatives funded through the Urban Improvement Program and \$4.6 million in Capital Grants.

## *Business Case Development*

The Business Case Development component of the 2014-15 Budget has a total value of \$2.1 million, of which \$2 million is being invested in 2014-15.

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

Table 5.4.2 lists the projects in the business case development stage.

**Table 5.4.2  
Summary of 2014-15 Budget Business Case Development**

<b>Project</b>	<b>Financing 2014-15 \$'000</b>	<b>Financing 2015-16 \$'000</b>
<b>Economic Development Directorate</b>		
Australia Forum – Investment ready <sup>1</sup>	1,500	NFP
<b>Environment and Sustainable Development Directorate</b>		
City Plan Implementation	150	0
<b>Justice and Community Safety Directorate</b>		
Gungahlin Joint Emergency Services Centre – Future use study	380	70
<b>Total Business Case Development</b>	<b>2,030</b>	<b>70</b>

**Note:**

1. \$200,000 of this initiative to be provided to Chief Minister and Treasury Directorate.

As indicated in Table 5.4.2, the Government will invest \$1.5 million in the 2014-15 Budget to progress the Australia Forum convention centre project to an investment ready stage. This will include the development of a reference design and budget and analysis of procurement options for consideration by Government. The Government has also included an Infrastructure Investment Provision – should funding partners come on board - of up to \$8 million to administer the procurement process for the convention centre.

## Forward Design

The 2014-15 Budget invests \$2.8 million in forward design projects, of which \$0.9 million is being invested in 2014-15.

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

Table 5.4.3 outlines the 2014-15 forward design program.

**Table 5.4.3**  
**Summary of 2014-15 Budget Forward Design Projects**

Project	Financing 2014-15 \$'000	Financing 2015-16 \$'000	Financing 2016-17 \$'000
<b>Economic Development Directorate</b>			
City to the Lake Arterial Roads Concept Design	850	1,400	500
Narrabundah Ball Park – Stage 2 <sup>1</sup>	0	0	0
<b>Total Forward Design Projects</b>	<b>850</b>	<b>1,400</b>	<b>500</b>

**Note:**

1. The cost of \$500,000 in 2014-15 will be met from existing resources.

In addition to the design projects noted above, the Government is also investing in the design of the following projects:

- **Capital Metro – Scoping and facilitation** – The Government will invest in the development of Capital Metro. This includes preparing Capital Metro to an investment ready stage and subject to the full business case, commencing the future procurement and delivery of the light rail service and its operation, specialised economic and financial advisory services and stakeholder engagement activities.
- **Alexander Maconochie Centre – Additional Facilities** – The Government has invested a total of \$2.8 million as funding for design and tender ready documentation for additional facilities at the Alexander Maconochie Centre in preparation for construction. The cost of this initiative was included by the Government in the *Appropriation Act 2013-14 (No 2)*.

## Construction Projects

The construction component of the New Works Program has a total value of \$307.4 million, of which \$122.7 million is being invested in 2014-15.

Table 5.4.4 outlines the program of 2014-15 Budget construction projects.

**Table 5.4.4  
Summary of 2014-15 Budget Construction Projects**

Project	Financing 2014-15 \$'000	Financing 2015-16 \$'000	Financing 2016-17 \$'000	Financing 2017-18 \$'000
<b>Canberra Institute of Technology</b>				
CIT Campus Modernisation – Tuggeranong Campus	0	NFP	NFP	NFP
<b>Total</b>	<b>0</b>	<b>NFP</b>	<b>NFP</b>	<b>NFP</b>
<b>Community Services Directorate</b>				
A New Respite Property	1,075	0	0	0
<b>Total</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cultural Facilities Corporation</b>				
Canberra Theatre Centre Upgrades – Stage 2	1,050	800	0	0
<b>Total</b>	<b>1,050</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>Economic Development Directorate</b>				
Dickson Group Centre Intersections – Upgrade	1,500	1,380	500	0
Isabella Weir Spillway Upgrades	5,050	5,050	0	0
Majura Parkway to Majura Road – Link road	3,300	6,556	0	0
Molonglo Infrastructure Investment	6,000	8,000	3,000	0
Stromlo Forest Park Implementation of Bushfire Management Plan	500	650	500	0
Throsby – Access road and western intersection	2,000	2,300	1,000	0
Woden Bus Interchange – Redevelopment stage 1	1,250	2,000	0	0
<b>Total</b>	<b>19,600</b>	<b>25,936</b>	<b>5,000</b>	<b>0</b>
<b>Education and Training Directorate</b>				
Belconnen Region Schools – Modernisation	250	0	0	0
Childcare Centre Upgrades – Stage 3	727	664	0	0
Hazardous Material Removal Program – Stage 3	1,000	1,000	1,000	0
<b>Total</b>	<b>1,977</b>	<b>1,664</b>	<b>1,000</b>	<b>0</b>
<b>Health Directorate</b>				
Calvary Public Hospital – Car park <sup>2</sup>	17,427	1,653	0	0
Health Infrastructure Program – Project management continuation	13,184	14,522	0	0
Secure Mental Health Unit	3,808	30,619	9,064	0
The Canberra Hospital – Essential infrastructure and engineering works	3,301	2,339	0	0
The Canberra Hospital Redevelopment <sup>3</sup>	6,074	13,000	5,189	0
University of Canberra Public Hospital <sup>4</sup>	0	NFP	NFP	NFP
<b>Total</b>	<b>43,794</b>	<b>62,133</b>	<b>14,253</b>	<b>0</b>

<b>Project</b>	<b>Financing 2014-15 \$'000</b>	<b>Financing 2015-16 \$'000</b>	<b>Financing 2016-17 \$'000</b>	<b>Financing 2017-18 \$'000</b>
<b>Housing ACT</b>				
Housing for Older People in the Aboriginal and Torres Strait Islander Community <sup>5</sup>	0	0	0	0
Housing for Older Tenants – Downsizing initiatives <sup>6</sup>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Justice and Community Safety</b>				
Alexander Maconochie Centre – Additional facilities	24,304	29,786	0	0
Emergency Services Agency Station Upgrade and Relocation – Aranda station	8,569	10,164	131	0
Emergency Services Agency Fairbairn – Incident management upgrades	424	0	0	0
New ACT Courts Facilities <sup>4</sup>	0	NFP	NFP	NFP
<b>Total</b>	<b>33,297</b>	<b>39,950</b>	<b>131</b>	<b>0</b>
<b>Territory and Municipal Services Directorate</b>				
ACTION – Replace underground storage tanks	1,000	5,536	0	0
Bridge Strengthening on Commercial Routes <sup>7</sup>	1,600	0	0	0
Civic to Gungahlin Corridor Improvements	8,000	12,000	0	0
Environmental Offsets – Gungahlin (EPIC)	253	107	102	0
Environmental Offsets – Lawson South	425	268	134	45
Fyshwick Depot – Fuel storage tanks removal and site remediation	500	1,000	0	0
Molonglo Valley – Implementation of NES Plan – Stage 2	1,036	860	822	802
Mugga 2 Quarry – Remediation	2,000	939	0	0
Mugga Lane – Replace asbestos disposal site	700	523	0	0
Mugga Lane – Replace damaged septic system	664	100	0	0
National Arboretum Canberra – Event terrace and precinct facilities	643	841	0	0
Ramp Metering on Cotter Road <sup>7</sup>	700	0	0	0
Strategic Bushfire Management Plan	2,000	744	0	0
Transport for Canberra – Upgrading Erindale bus station	900	0	0	0
Weston Creek Group Centre Parking	500	0	0	0
William Slim/Barton Highway Roundabout Signalisation	1,000	7,000	2,000	0
<b>Total</b>	<b>21,921</b>	<b>29,918</b>	<b>3,058</b>	<b>847</b>
<b>Total Construction Projects</b>	<b>122,714</b>	<b>160,401</b>	<b>23,442</b>	<b>847</b>

**Notes:**

1. NFP indicates not for publication. A provision has been included in the Budget for the cost of this initiative.
2. Includes a \$2.208 million grant to Calvary Public Hospital associated with the Calvary Public Hospital.
3. \$3.022 million for the Canberra Hospital Redevelopment project is being provided through a grant to Calvary Hospital.
4. NFP indicates not for publication. Total estimated investment is not reported at this time due to commercial sensitivities. A provision has been included in the budget for the cost of this initiative.
5. \$1.440 million will be met from existing resources.
6. \$5.816 million will be met from existing resources.
7. This is partially funded from a Commonwealth Government contribution.

## Capital Grant Payments

The grants component of the New Works Program has a total value of \$4.6 million, of which \$4.1 million is being invested in 2014-15.

Table 5.4.5 outlines the Capital Grants.

**Table 5.4.5**  
**Summary of 2014-15 Capital Grant Payments**

<b>Project</b>	<b>Financing 2014-15 \$'000</b>	<b>Financing 2015-16 \$'000</b>
<b>ACT Health<sup>1,2</sup></b>		
Calvary Public Hospital – Refurbishments for more beds	1,605	0
<b>Total</b>	<b>1,605</b>	<b>0</b>
<b>Economic Development Directorate</b>		
Lyneham Sports Precinct – Stage 4 tennis facility enhancement	2,500	500
<b>Total</b>	<b>2,500</b>	<b>500</b>
<b>Total Capital Grants</b>	<b>4,105</b>	<b>500</b>

**Notes:**

1. An additional \$2.208 million grant to Calvary Public Hospital associated with the Calvary Public Hospital – Car park project is shown in the construction table.
2. An additional \$3.022 million grant to Calvary Public Hospital associated with the Canberra Hospital Redevelopment project is shown in the construction table.

### *Urban Improvement Program*

The Urban Improvement Program (UIP) is funded by revenue from the Lease Variation Charge (LVC). It provides for works that improve the amenity of our growing city.

The Government has invested in \$40.7 million of UIP works since 2012-13 and will increase that by \$5.5 million in the 2014-15 Budget, of which \$2.1 million is being invested in 2014-15.

Table 5.4.6 below outlines the 2014-15 Urban Improvement Program.

**Table 5.4.6**  
**Summary of 2014-15 Urban Improvement Program**

<b>Project</b>	<b>Financing 2014-15 \$'000</b>	<b>Financing 2015-16 \$'000</b>
<b>Economic Development Directorate</b>		
Tuggeranong Lakeside Leisure Centre – Water play park <sup>1</sup>	0	500
<b>Total</b>	<b>0</b>	<b>500</b>
<b>Territory and Municipal Services Directorate</b>		
Local Shopping Centre Upgrades Program	350	1,650
Playground Safety Program	500	0
Transport for Canberra – Walking and cycling infrastructure – Stage 4	1,250	1,250
<b>Total</b>	<b>2,100</b>	<b>2,900</b>
<b>2014-15 Urban Improvement Program</b>	<b>2,100</b>	<b>3,400</b>

**Note:**

1. The 2014-15 component of this project is included in the Economic Development Directorate Capital Upgrade Program.

## Capital Upgrades Program

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

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

Funding of \$50.3 million has been allocated in 2014-15 for capital upgrades.

Table 5.4.7 below outlines the 2014-15 Capital Upgrades Program, by agency and, where available, by program, type of works or physical location.

**Table 5.4.7  
Summary of 2014-15 Budget Capital Upgrades Program**

Project	Financing 2014-15 \$'000
<b>Canberra Institute of Technology</b>	
<u>Health and Safety Improvements</u>	
Asbestos removal – Bruce and Reid Campuses	94
New lift installation to improve disability access – B Block Reid Campus	260
Replace thermal detectors with smoke detectors – Bruce and Reid Campuses	80
Upgrade footpaths and ramps along Vowels Crescent at CIT Bruce to improve disability access	100
Upgrade mechanical switchboards – Bruce Campus	230
<u>Energy Management/Educational Improvements</u>	
Installation of energy efficient LED lighting – Reid Campus	100
Installation of variable speed drives on air-handling motors to reduce energy consumption – Reid and Bruce Campuses	100
Replacement of existing light fittings with LED light fittings – Fyshwick Campus	100
Upgrade air-conditioning and heating – E Block Bruce Campus	70
Upgrade power factor equipment to reduce energy consumption – Bruce Campus	100
<u>Building Improvements</u>	
Classroom upgrades – B Block Reid Campus	120
Install roof over construction sand pit to enable construction classes to be run during all weather conditions – Bruce Campus	70
Install suspended ceilings, upgrade lighting, replace corridor partitions and install CIT card access in classrooms – D Block Reid Campus	100
New First Aid room – E Block Fyshwick Campus	50
New toilet facility – P Block Bruce Campus	50
Relocate seminar room to library and refurbish for office accommodation – Bruce Campus	150
Signage upgrades – all Campuses	300
Upgrade access to car park to coincide with Constitution Avenue upgrade – Reid Campus	180
Upgrade floor and install acoustic treatment to walls and ceiling in the Hall – Bruce Campus	100
Upgrade lighting, floor coverings and paint classrooms – J Block Bruce Campus	100
<b>Total</b>	<b>2,454</b>

Project	Financing 2014-15 \$'000
<b>Community Services Directorate</b>	
<u>Community and Youth Facilities</u>	
Building renovations and extensions including modifications to kitchen areas	60
Building upgrades including roofing, energy efficiency upgrades and painting	1,760
Grounds upgrades including fencing and landscaping	15
<u>Arts Facilities</u>	
Building renovations including rehearsal space upgrades	70
Building upgrades such as heating/cooling systems	167
Grounds upgrades	70
<b>Total</b>	<b>2,142</b>
<b>Cultural Facilities Corporation</b>	
ACT Museums and Galleries Upgrades	259
Canberra Theatre Centre Upgrades	60
Corporate Facilities Upgrades	50
<b>Total</b>	<b>369</b>
<b>Economic Development Directorate</b>	
<u>Major Venues – Facilities Upgrades</u>	
Improve operational efficiency and public amenity at GIO Stadium	460
Improve operational efficiency and public amenity at Stromlo Forest Park	40
Improve operational efficiency and public amenity including upgrades to media facilities at Manuka Oval	625
<u>Sports Facilities</u>	
Facilities Improvement Program 2014-15 – upgrades to ageing Infrastructure and enhancement of existing facilities including improvements at Greenway Oval	1,440
Pools Improvement Program 2014-15 – including Lakeside Leisure Centre water play park design	745
Water Demand Management Program	515
<u>Infrastructure Planning and Design</u>	
Land release infrastructure design for earthworks, roads, stormwater, sewers, water supply, utilities and landscaping	276
<b>Total</b>	<b>4,101</b>
<b>Education and Training Directorate</b>	
<u>Older School Upgrades</u>	
Curtin Primary School	1,200
<u>School Infrastructure Improvements</u>	
Playground upgrades including minor landscape improvements – various public schools	7,050
Roof upgrade program – various public schools	
School front entry, administration upgrades, frontage and signage improvements	
Specialist teaching areas and classroom upgrades	
Toilet upgrades – various public schools	
Transportable classroom relocation and refurbishment	

Project	Financing 2014-15 \$'000
<b>Education and Training Directorate cont.</b>	
<u>Building Compliance Upgrades</u>	1,780
Canteen upgrades – various public schools	
Disability access improvements including lift works – various public schools	
<u>School Security Improvements</u>	856
Electronic security system program – various public schools	
School security fencing program – various public schools	
<u>School Safety Improvements</u>	1,870
Car park upgrades and traffic safety improvements – various public schools	
Hazardous materials removal	
<u>Environmentally Sustainable Design Initiatives</u>	1,112
Power factor correction program – various public schools	
Solar panels – various public schools	
Water refill stations – various public schools	
<u>Childcare Facilities</u>	436
Minor facilities improvements – various sites	
Playground upgrades – various sites	
Roof upgrades – Noah’s Ark and Ngunnawal centres	
Stormwater upgrades – Noah’s Ark and Isabella Plains centres	
<b>Total</b>	<b>14,304</b>
<b>Environment and Sustainable Development Directorate</b>	
Continued upgrades to heritage areas including tracks signage updates and apps	138
<b>Total</b>	<b>138</b>
<b>Exhibition Park Corporation</b>	
Carpet tile installation within the Coorong Pavilion and other primary commercial buildings	80
Continuation of venue booking system upgrade	90
Improvement of electricity, water and gas provision including safety improvements to current underground systems	90
Primary commercial venues fascia and access upgrades	110
Restroom facilities upgrade	50
Venue refurbishment focussed on reduction and management of safety risk and repair	102
Venue wayfinding and safety and internal signage upgrades	30
<b>Total</b>	<b>552</b>
<b>Health Directorate</b>	
<u>ACT Health</u>	
Building upgrades to improve functionality and address condition audit findings	710
Electrical, fire and safety upgrades at various health facilities	700
Mechanical system upgrades at Canberra Hospital and various other ACT Health facilities	715
Patient and medical facility upgrades including negative pressure room works, expansion of Hospital in the Home facilities and the Cardiac Catheter day ward	692
Refurbishment of medical offices and administration areas to address growth requirements and ageing infrastructure	530
Workplace improvements that will provide improved patient and staff facilities and address safety and access issues	595

Project	Financing 2014-15 \$'000
<b>Health Directorate cont.</b>	
<u>Calvary Hospital</u>	
Additional floor finishes to complete the replacement of all floor coverings in ward areas	200
Additional primary/secondary loop works to improve cooling efficiency and increase cooling capacity	395
Public Toilet Upgrade	189
<b>Total</b>	<b>4,726</b>
<b>Justice and Community Safety Directorate</b>	
<u>Directorate Projects</u>	
Courts and Tribunal facilities upgrades	217
Corrective Services upgrades	194
Energy efficiencies, office accommodation, Work Health and Safety and security upgrades	387
<u>Emergency Services Agency (ESA) Projects</u>	
ESA facilities upgrades, Work Health and Safety and security upgrades	306
<u>Territorial Projects</u>	
ACT Policing facilities and security upgrades	246
<b>Total</b>	<b>1,350</b>
<b>Office of the Legislative Assembly</b>	
<u>Internal Building Works</u>	
Internal building upgrades for lighting systems, air handling unit and kitchenettes upgrades or replacements	190
<u>External Building Works</u>	
Refurbishment of additional colonnades	56
<b>Total</b>	<b>246</b>
<b>Territory and Municipal Services Directorate</b>	
<u>Yarralumla Nursery</u>	
Refurbishment of Yarralumla Nursery	350
<u>National Arboretum Canberra</u>	
Demountable purchase and installation for works depot expansion	784
Fire trails and dirt tracks upgrades to avoid erosion	
Installation of people counters at Village Centre, Bonsai Pavilion and entrance gates	
Landscape Upgrades around the Village Centre, car park and playground	
Propagation of plant stock	
Upgrades to Cola education area behind the Bonsai Pavilion	
<u>Road Safety Measures and Rehabilitation</u>	
Armour Cable Upgrade – progress works into O’Connor, Acton, City Centre, Kingston and Barton	1,000
Bridge Strengthening – Federal Highway and design works for various bridges	300
Road Barrier Improvements – continuation of the program to upgrade selected high priority barriers predominately along major arterial roads	300
Road Batter Slope Improvements – to prevent rock falls	300
Road Safety Measures – road safety audit of Canberra Avenue and priority works at various locations including traffic calming measures and additional signage (disabled and parking)	735
Traffic Light Upgrades – replacement of incandescent lights with energy efficient LED lights	200
Traffic signal control box – upgrades at various locations	150

Project	Financing 2014-15 \$'000
<b>Territory and Municipal Services Directorate cont.</b>	
<u>Water Resources/Stormwater Improvements</u>	
Improve Pollution Control Measures at Gross Pollutant Traps – Isabella Pond, Upper Stranger Pond, Curtin, Macquarie and Conder	250
Stormwater Improvement Program – Josephson Street Belconnen, Belconnen Way and Pialligo	1,100
<u>Sustainable Transport Initiatives</u>	
Footpath and Cycling Improvements – various local suburban areas	2,333
Public Transport Infrastructure – new bus stops on Horse Park Drive, relocation of bus layover facilities from Lanyon Market Place to Box Hill Avenue, upgrades to Southern Cross Drive bus stops and associated road works and upgrades to the southbound bus stop on Flemington Road near Wells Station Road	1,500
<u>Neighbourhood Improvements</u>	
Traffic management works at various primary and secondary schools in Central Canberra	225
<u>Residential Street Improvements</u>	
Energy Efficient Lighting – replacement of streetlights with energy efficient lights	800
Infill lighting in neighbourhood developments including pathway lighting – various locations	250
Residential Street Improvements – Tuggeranong and Belconnen	625
<u>Open Space Improvement</u>	
Cat containment measures	80
Drinking fountains and refill stations upgrades	140
Improve Security, Worker Safety and Efficiency at Maintenance Depots – Mawson, Giralang, Hughes and Dickson depots and finalising the upgrade to Athllon and Calwell	340
Macerator replacement for Domestic Animal Services	300
Majura Pines recreational activities improvements including trail network establishment	270
Open space fitness equipment upgrades to John Knight Park, Belconnen, Tuggeranong Park and Theodore Oval	100
Open space furniture improvements and asset protection as well as new signage in parks and on walking trails	300
Playground upgrade at Corroboree Park, Ainslie	175
Skate park upgrades to improve safety	300
<u>Public Libraries</u>	
Upgrade of CCTV cameras and computer stations at all public libraries including Belconnen, Civic, Dickson, Erindale, Gungahlin, Kingston, Kippax, Tuggeranong and Woden	230
<u>Property Upgrades</u>	
Building Improvements at the Blaxland Centre including replacement of windows and surrounds, and bathroom upgrades	500
Fire services upgrades at various Government buildings in North Canberra	150
Hazardous material removal Government Depot Mitchell	320
Heating, ventilation and air conditioning upgrades at Tidbinbilla	280
Roof and Building Safety Upgrades at Government Depots – various locations in North Canberra	500
Tidbinbilla Visitors Centre upgrades including environmental sewerage processing	140

<b>Project</b>	<b>Financing 2014-15 \$'000</b>
<b>Territory and Municipal Services Directorate cont.</b>	
<u>ACTION</u>	
Belconnen depot site and building upgrades to administration building	1,250
Bus driver seat refurbishment	210
Bus major component overhauls including bus passenger seat refurbishment	725
Closed Circuit Television and Public Address system upgrades	250
Equipment replacement at Belconnen and Tuggeranong workshops	700
<u>ACT NoWaste</u>	
Mugga Lane Resource Management Centre fire fighting utilities upgrades	1,164
Recycling Drop Off Centre upgrades for Tuggeranong, Belconnen Town Centre, Mugga Lane Resource Management Centre and West Belconnen	320
<b>Total</b>	<b>19,946</b>
<b>Total 2014-15 Capital Upgrades Program</b>	<b>50,328</b>

### *Total 2014-15 Appropriated Capital Works Program*

The total value of the Government's Capital Works Program over the next four years, including both new works and outstanding Works-in-Progress (WIP), is \$969.1 million (excluding ICT and Plant and Equipment initiatives). This includes the total cost of new capital projects as part of the 2014-15 Budget and the total of cost of projects within the existing program, less financing to date.

The value of WIP over the four years is \$596.4 million, of which \$438.4 million is being invested in 2014-15.

Table 5.4.8 below shows a breakdown by agency of the new works and WIP financing for the 2014-15 Capital Works Program.

**Table 5.4.8  
2014-15 Budget Capital Works Program**

	Financing 2014-15 \$'000	Financing 2015-16 \$'000	Financing 2016-17 \$'000	Financing 2017-18 \$'000	Total Program \$'000
<b>Canberra Institute of Technology</b>					
Capital Upgrades	2,454	0	0	0	2,454
<b>Total</b>	<b>2,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,454</b>
<b>Chief Minister and Treasury Directorate</b>					
New Works	200	0	0	0	200
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Community Services Directorate</b>					
New Works	1,075	0	0	0	1,075
Capital Upgrades	2,142	0	0	0	2,142
Works-in-Progress	3,994	0	0	0	3,994
<b>Total</b>	<b>7,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,211</b>
<b>Cultural Facilities Corporation</b>					
New Works	1,050	800	0	0	1,850
Capital Upgrades	369	0	0	0	369
Works-in-Progress	593	0	0	0	593
<b>Total</b>	<b>2,012</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>2,812</b>
<b>Economic Development Directorate</b>					
New Works	24,250	27,836	5,500	0	57,586
Urban Improvement Program	0	500	0	0	500
Capital Upgrades	4,101	0	0	0	4,101
Works-in-Progress	103,282	33,050	0	0	136,332
<b>Total</b>	<b>131,633</b>	<b>61,386</b>	<b>5,500</b>	<b>0</b>	<b>198,519</b>
<b>Education and Training Directorate</b>					
New Works	1,977	1,664	1,000	0	4,641
Capital Upgrades	14,304	0	0	0	14,304
Works-in-Progress	54,009	17,701	610	0	72,320
<b>Total</b>	<b>70,290</b>	<b>19,365</b>	<b>1,610</b>	<b>0</b>	<b>91,265</b>

	Financing 2014-15 \$'000	Financing 2015-16 \$'000	Financing 2016-17 \$'000	Financing 2017-18 \$'000	Total Program \$'000
<b>Environment and Sustainable Development Directorate</b>					
New Works	150	0	0	0	150
Capital Upgrades	138	0	0	0	138
Works-in-Progress	4,659	72	0	0	4,731
<b>Total</b>	<b>4,947</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>5,019</b>
<b>Exhibition Park Corporation</b>					
Capital Upgrades	552	0	0	0	552
<b>Total</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552</b>
<b>Health Directorate</b>					
New Works	45,399	62,133	14,253	0	121,785
Capital Upgrades	4,726	0	0	0	4,726
Works-in-Progress	69,093	54,653	0	0	123,746
<b>Total</b>	<b>119,218</b>	<b>116,786</b>	<b>14,253</b>	<b>0</b>	<b>250,257</b>
<b>Housing ACT</b>					
Works-in-Progress	19,848	3,719	0	0	23,567
<b>Total</b>	<b>19,848</b>	<b>3,719</b>	<b>0</b>	<b>0</b>	<b>23,567</b>
<b>Justice and Community Safety Directorate</b>					
New Works	33,677	40,020	131	0	73,828
Capital Upgrades	1,350	0	0	0	1,350
Works-in-Progress	20,559	2,949	168	0	23,676
<b>Total</b>	<b>55,586</b>	<b>42,969</b>	<b>299</b>	<b>0</b>	<b>98,854</b>
<b>Office of the Legislative Assembly</b>					
Capital Upgrades	246	0	0	0	246
<b>Total</b>	<b>246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246</b>
<b>Territory and Municipal Services Directorate</b>					
New Works	21,921	29,918	3,058	847	55,744
Urban Improvement Program	2,100	2,900	0	0	5,000
Capital Upgrades	19,946	0	0	0	19,946
Works-in-Progress	162,359	44,067	998	0	207,424
<b>Total</b>	<b>206,326</b>	<b>76,885</b>	<b>4,056</b>	<b>847</b>	<b>288,114</b>
<b>New Works</b>	<b>129,699</b>	<b>162,371</b>	<b>23,942</b>	<b>847</b>	<b>316,859</b>
<b>Capital Upgrades</b>	<b>50,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,328</b>
<b>Urban Improvement Program</b>	<b>2,100</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total New Works</b>	<b>182,127</b>	<b>165,771</b>	<b>23,942</b>	<b>847</b>	<b>372,687</b>
<b>Works-in-Progress</b>	<b>438,396</b>	<b>156,211</b>	<b>1,776</b>	<b>0</b>	<b>596,383</b>
<b>TOTAL PROGRAM VALUE</b>	<b>620,523</b>	<b>321,982</b>	<b>25,718</b>	<b>847</b>	<b>969,070</b>

## Public Trading Enterprises Capital Works Program

The value of Public Trading Enterprise (PTE) new works for 2014-15 is \$243.8 million. These works are those financed by Public Trading Enterprises through own-source revenue and/or debt.

**Table 5.4.9**  
**Summary of 2014-15 Public Trading Enterprises Works**

Agency	Financing 2014-15 \$'000	Financing 2015-16 \$'000	Financing 2016-17 \$'000	Financing 2017-18 \$'000
Housing ACT	55,816	33,375	28,127	13,867
ACT Public Cemeteries Authority <sup>1</sup>	3,280	0	0	0
ACTEW Corporation	88,423	119,645	139,802	99,109
Land Development Agency	96,273	114,154	112,344	125,879
<b>Total</b>	<b>243,792</b>	<b>267,174</b>	<b>280,273</b>	<b>238,855</b>

**Note:**

1. Program for ACT Public Cemeteries Authority is allocated annually.

### *Housing ACT – \$55.8 million*

Housing ACT undertakes a program of buying and selling, as well as upgrading and refurbishing properties each year. The funding for this program is derived from the sale of properties and funds from operations.

The progressive redevelopment of the existing public housing portfolio is essential to effectively managing an ageing stock of increasingly inappropriate dwellings. A structured and consistent approach to the long-term management of stock will improve the performance of publicly owned assets, and the effectiveness, efficiency and quality of services delivered by the Government. A key project that will be progressed is the replacement of aged public housing stock along the Northbourne Corridor.

### *ACT Public Cemeteries Authority – \$3.3 million*

The ACT Public Cemeteries Authority will undertake a modest program of works to upgrade and enhance the Territory's public cemeteries. Planned works for 2014-15 include the following:

- Gungahlin Cemetery – office extension, irrigation upgrades, ashes garden, new lawn area, upgrade works to the Orthodox portion and upgrade of water capture infrastructure.
- Woden Cemetery – mausoleum extension, irrigation upgrades, road works and granite stabilisation works.

*ACTEW Corporation – \$88.4 million*

Key capital works projects for the Corporation include rehabilitation of 21 kilometres of sewer mains, significant investment at the Lower Molonglo Water Quality Control Centre and at the Fyshwick Sewerage Treatment Facility.

The Molonglo Valley Reservoir and Mains projects are completed, with testing currently underway, and work will continue in the Molonglo Valley development.

Works on water mains renewals continue, as well as improvements to the Googong Water Treatment Plant. The property/accommodation project is expected to progress into staged design and construction phases during 2014-15.

ACTEW's proposed capital works program for 2014-15 may be affected by the Price Direction for the Supply of Electricity to be delivered by the Independent Competition and Regulatory Commission (ICRC) in June 2014.

*Land Development Agency – \$96.3 million*

The Land Development Agency sells and develops land on behalf of the Government. Infrastructure works to be undertaken in 2014-15 and the forward estimates include roadworks, road lines and signs, stormwater, water supply to blocks, sewerage infrastructure to blocks, electricity and gas connections, data cabling, landscaping, parks and recreational areas, concrete paths linking parts of an estate, driveways and street lighting.

The bulk of the works will be undertaken at the major land developments in the suburbs of Moncrieff in Gungahlin, Coombs and Denman Prospect in Molonglo, and Lawson in Belconnen. Works will also be undertaken in Campbell, Greenway, Parkes and at the Kingston Foreshore.

## 2014-15 Agency Capital Works Tables

Canberra Institute of Technology

**Table 5.4.10  
2014-15 Capital Works**

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>Capital Upgrades</b>						
Health and Safety Improvements	764	-	764			
Energy Management/Educational Improvements	470	-	470			
Building Improvements	1,220	-	1,220			
<b>Total Capital Upgrades</b>	<b>2,454</b>	<b>-</b>	<b>2,454</b>			
<b>Total Capital Works Program</b>	<b>2,454</b>	<b>-</b>	<b>2,454</b>			

### Chief Minister and Treasury Directorate

**Table 5.4.11  
2014-15 Capital Works**

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
Australia Forum – Investment ready <sup>1</sup>	200	-	200	-	-	Jun-15
<b>Total New Works</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	
<b>Total Capital Works Program</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	

**Note:**

1. An additional \$1.3 million provided to the Economic Development Directorate for this project.

Community Services Directorate

**Table 5.4.12  
2014-15 Capital Works**

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
A New Respite Property	1,075	-	1,075	-	-	Jun-15
<b>Total New Capital Works</b>	<b>1,075</b>	-	<b>1,075</b>	-	-	
<b>Capital Upgrades</b>						
Community and Youth Facilities	1,835	-	1,835	-	-	
Arts Facilities	307	-	307	-	-	
<b>Total Capital Upgrades</b>	<b>2,142</b>	-	<b>2,142</b>	-	-	
<b>Total New Works</b>	<b>3,217</b>	-	<b>3,217</b>	-	-	
<b>Works in Progress</b>						
Ainslie Music Hub	1,500	190	1,310	-	-	Jun-15
Belconnen Arts Centre Stage 2 (Feasibility and Forward Design)	300	240	60	-	-	Dec-14
Disability Housing – Respite and Congregate Living Housing (Design)	80	20	60	-	-	Nov-14
Gorman House Multi-Art Hub	1,000	160	840	-	-	Jun-15
Holt Preschool Refurbishment	500	300	200	-	-	Jun-14
Kingston Visual Arts Hub (Feasibility)	300	150	150	-	-	Sept-14
Megalo Print Studio Relocation <sup>1</sup>	814	750	64	-	-	Jun-13
More Men's Sheds	200	40	160	-	-	Nov-14
Public Art Scheme	7,348	6,921	427	-	-	Various
Replacement of Canberra Seniors Centre (Design)	650	249	401	-	-	Jun-15
Tuggeranong Arts Centre Improvements <sup>1</sup>	2,000	1,975	25	-	-	Sept-13
Woden/Weston Creek Community Hub (Feasibility and Forward Design)	550	253	297	-	-	Jun-14
<b>Total Works in Progress</b>	<b>15,242</b>	<b>11,248</b>	<b>3,994</b>	-	-	
<b>Total Capital Works Program</b>	<b>18,459</b>	<b>11,248</b>	<b>7,211</b>	-	-	

**Note:**

1. Project physically complete, but awaiting financial completion, for example, once final payments are made and defects liability works are completed.

Cultural Facilities Corporation

**Table 5.4.13  
2014-15 Capital Works**

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
Canberra Theatre Centre Upgrade – Stage 2	1,850	-	1,050	800	-	Jun-16
<b>Total New Capital Works</b>	<b>1,850</b>	<b>-</b>	<b>1,050</b>	<b>800</b>	<b>-</b>	
<b>Capital Upgrades</b>						
Canberra Theatre Centre	60	-	60			
Corporate Facilities Upgrade	50	-	50			
ACT Museums and Galleries	259	-	259			
<b>Total Capital Upgrades</b>	<b>369</b>	<b>-</b>	<b>369</b>			
<b>Total New Works</b>	<b>2,219</b>	<b>-</b>	<b>1,419</b>	<b>800</b>	<b>-</b>	
<b>Works in Progress</b>						
Lanyon Heritage Precinct Community Access Roads	400	300	100	-	-	Jun-15
Canberra Theatre Centre Upgrades	3,109	2,616	493	-	-	Jun-15
<b>Total Works in Progress</b>	<b>3,509</b>	<b>2,916</b>	<b>593</b>	<b>-</b>	<b>-</b>	
<b>Total Capital Works Program</b>	<b>5,728</b>	<b>2,916</b>	<b>2,012</b>	<b>800</b>	<b>-</b>	

Economic Development Directorate

**Table 5.4.14  
2014-15 Capital Works**

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
Australia Forum – Investment ready <sup>1</sup>	1,300	-	1,300	-	-	Jun-15
Woden Bus Interchange Redevelopment – Stage 1	3,250	-	1,250	2,000	-	Mar-16
<u>Territory Venue and Events</u>						
Stromlo Forest Park – Implementation of bushfire management plan	1,650	-	500	650	500	Dec-16
<u>Sports and Recreation</u>						
Lyneham Sports Precinct – Stage 4 tennis facility enhancement	3,000	-	2,500	500	-	Jun-16
Narrabundah Ball Park – Stage 2 – Design <sup>2</sup>	-	-	-	-	-	Jun-15

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b><u>Land Release Program</u></b>						
City to the Lake Arterial Roads Concept Design	2,750	-	850	1,400	500	Jun-17
Dickson Group Centre Intersections – Upgrade	3,380	-	1,500	1,380	500	Jun-16
Isabella Weir Spillway – Upgrades	10,100	-	5,050	5,050	-	Dec-15
Majura Parkway to Majura Road – Link road	9,856	-	3,300	6,556	-	Dec-15
Molonglo Infrastructure Investment	17,000	-	6,000	8,000	3,000	Dec-16
Throsby – Access road and western intersection	5,300	-	2,000	2,300	1,000	Dec-16
<b>Total New Capital Works</b>	<b>57,586</b>	<b>-</b>	<b>24,250</b>	<b>27,836</b>	<b>5,500</b>	
<b>Urban Improvement Program</b>						
Tuggeranong Lakeside Leisure Centre – Water play park <sup>3</sup>	500	-	-	500	-	Dec-15
<b>Total Urban Improvement Program</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	
<b>Capital Upgrades</b>						
Major Venues – Facilities Upgrades	1,125	-	1,125			
Sports Facilities	2,700	-	2,700			
Infrastructure Planning and Design	276	-	276			
<b>Total Capital Upgrades</b>	<b>4,101</b>	<b>-</b>	<b>4,101</b>			
<b>Total New Works</b>	<b>62,187</b>	<b>-</b>	<b>28,351</b>	<b>28,336</b>	<b>5,500</b>	
<b>Works in Progress</b>						
City Action Plan Stage 1 – Edinburgh Avenue Improvements	2,000	1,600	400	-	-	Jun-15
Isabella Weir Spillway Upgrades (Feasibility)	300	200	100	-	-	Jun-14
Kingston Foreshore Parking (Design)	200	50	150	-	-	Sep-14
Office Accommodation	2,500	1,050	1,050	400	-	Feb-16
Woden Bus Interchange – Early Works	1,750	100	1,650	-	-	Dec-14
Woden Bus Interchange Redevelopment (Finalisation of Design)	750	250	500	-	-	Dec-14
<b><u>Territory Venue and Events</u></b>						
Manuka Oval – New Spectator Facilities and Media Infrastructure	4,056	1,206	2,850	-	-	Mar-15
Manuka Oval Redevelopment (Design)	1,152	852	300	-	-	May-14
Motorsports Fund – Capital Improvements to Fairbairn Park (Design)	500	200	300	-	-	Jun-15
New Stadium Feasibility Study <sup>4</sup>	300	240	60	-	-	Jun-13
Stromlo Forest Park Planning and Infrastructure	2,800	1,100	1,700	-	-	Jun-15
Wright Outer Asset Protection Zone – Stromlo Forest Park	250	100	150	-	-	Dec-14
<b><u>Sports and Recreation</u></b>						
Franklin – Community Recreation Irrigated Park Enhancement	500	-	500	-	-	Mar-15

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
Grant for Development of a New Basketball Centre and Player Amenities	3,000	2,250	750	-	-	Jun-15
Gungahlin Pool	26,300	25,300	1,000	-	-	May-14
Lyneham Precinct – Regional Tennis and Sports Centre – Stage 2	4,000	2,004	1,996	-	-	Dec-14
Lyneham Precinct Redevelopment Stage 3	4,600	4,100	500	-	-	Dec-14
Lyneham Sports Precinct – Central Amenities (Design)	500	150	350	-	-	Dec-14
Lyneham Sports Precinct Development – Stage 1	8,600	7,850	750	-	-	Jun-15
Melrose Synthetic Football Facility (Design)	200	50	150	-	-	Dec-14
Netball Infrastructure Upgrades (Design)	200	-	200	-	-	Jun-14
Stromlo Forest Park – Enclosed Oval (Feasibility)	200	-	200	-	-	Jun-15
“Where Will We Play” Outdoor Facilities Water Reduction Strategies	16,000	10,169	5,831	-	-	Dec-14
<i><u>Land Release Program</u></i>						
City to Lake – West Basin Public Waterfront (Design)	3,120	520	2,600	-	-	Jun-15
City to the Lake Assessment (Feasibility)	800	400	400	-	-	Jun-14
Coppins Crossing Road and William Hovell Drive Intersection and Road Upgrades (Feasibility)	900	50	850	-	-	Jun-15
Cravens Creek Water Quality Control Pond	21,000	250	11,000	9,750	-	Sep-15
Gungahlin Town Centre Roads (Design) <sup>4</sup>	1,000	780	220	-	-	May-13
Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive	11,500	5,700	4,800	1,000	-	Dec-15
Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive (Design) <sup>4</sup>	600	530	70	-	-	Dec-12
Horse Park Drive Extension to Moncrieff Group Centre	24,000	16,953	7,047	-	-	Jun-14
Horse Park Drive Water Quality Control Pond	6,000	100	2,900	3,000	-	Jun-15
John Gorton Drive Extension to Molonglo 2 and Group Centre	65,050	38,550	17,600	8,900	-	Oct-14
Kenny – Floodways, Road Access and Basins (Design)	500	50	450	-	-	May-15
Majura Parkway Estate Development (Design)	600	-	600	-	-	Jun-14
Molonglo 2 – East-West Arterial Road and Services Extension to Cravens Creek (Design)	500	300	200	-	-	Jun-14
Molonglo 2 – Uriarra Road Upgrade	17,000	5,050	6,450	5,500	-	Mar-15
Molonglo 2 – Water Quality Control Ponds, Sewers and Cyclepath (Design)	1,000	200	800	-	-	Mar-15

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure – Stage 1	10,000	3,550	6,450	-	-	Dec-15
Molonglo 2 Sewer and Pedestrian Bridge over Molonglo River	12,400	1,100	6,800	4,500	-	Dec-15
Molonglo 3 – Hydraulic Services Concept Masterplanning (Feasibility)	450	100	350	-	-	Jun-15
Molonglo 3 – Major Electrical Infrastructure Relocation (Feasibility)	350	100	250	-	-	Jun-15
Molonglo 3 – Preliminary Geotechnical Investigation (Feasibility)	275	100	175	-	-	Jun-15
Molonglo Valley – Implementation of NES Plan – Stage 2	600	200	400	-	-	Jun-15
North Weston – Road Intersection Reconstruction	28,500	20,500	8,000	-	-	Sep-14
Revitalisation of Civic and Braddon (Design)	750	550	200	-	-	Mar-15
Throsby – Access Road (Design)	1,000	100	900	-	-	Sep-14
West Belconnen – Roads and Traffic (Feasibility)	325	75	250	-	-	Jun-15
West Belconnen – Stormwater, Hydraulic and Utility Services (Feasibility)	350	100	250	-	-	Jun-15
<i>Infrastructure Planning</i>						
Molonglo – North-South Arterial Road Bridge and Pedestrian Bridge (Feasibility)	300	200	100	-	-	Oct-14
<i>Urban Improvement Program</i>						
Infrastructure Improvements at Sportsgrounds	1,150	950	200	-	-	Dec-14
Restoration of Sportsgrounds – Bonython, Watson and Weetangera	4,000	2,467	1,533	-	-	Jun-15
<b>Total Works in Progress</b>	<b>294,678</b>	<b>158,346</b>	<b>103,282</b>	<b>33,050</b>	-	
<b>Total Capital Works Program</b>	<b>356,865</b>	<b>158,346</b>	<b>131,633</b>	<b>61,386</b>	<b>5,500</b>	

**Notes:**

1. An additional \$0.2 million will be provided to the Chief Minister and Treasury Directorate for this project.
2. \$0.5 million initiative to be fully absorbed by the agency
3. An additional \$0.1 million to be funded from the Capital Upgrades Program.
4. Project physically complete, but awaiting financial completion, for example, once final payments are made and defects liability works are completed.

Education and Training Directorate

**Table 5.4.15  
2014-15 Capital Works**

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
Belconnen Region Schools – Modernisation	250	-	250	-	-	Jun-15
Childcare Centre Upgrades – Stage 3	1,391	-	727	664	-	Jun-16
Hazardous Material Removal Program – Stage 3	3,000	-	1,000	1,000	1,000	Jun-17
<b>Total New Capital Works</b>	<b>4,641</b>	<b>-</b>	<b>1,977</b>	<b>1,664</b>	<b>1,000</b>	
<b>Capital Upgrades</b>						
School Capital Upgrades	13,868	-	13,868			
Childcare Capital Upgrades	436	-	436			
<b>Total Capital Upgrades</b>	<b>14,304</b>	<b>-</b>	<b>14,304</b>			
<b>Total New Works</b>	<b>18,945</b>	<b>-</b>	<b>16,281</b>	<b>1,664</b>	<b>1,000</b>	
<b>Works in Progress</b>						
Belconnen High School Modernisation – Stage 1	2,000	500	1,500	-	-	Jun-15
Bonner Primary School <sup>1</sup>	43,270	40,770	2,500	-	-	Jun-13
Canberra College Cares – New Building at Phillip Campus	14,000	5,000	9,000	-	-	Feb-15
Carbon Neutral Schools – Stage 1	3,500	1,500	1,000	1,000	-	Jun-16
Childcare Centre Upgrades – Stage 2	2,900	650	2,250	-	-	Jun-15
COAG Universal Access to Preschools – Stage 1 Expansion Works	6,200	5,700	500	-	-	Dec-14
Coombs P-6 School Construction Funding	47,250	3,500	29,840	13,300	610	Jan-16
Holder Early Childhood Centre	6,209	5,309	900	-	-	May-14
Belconnen Regional Trades Skills Centre <sup>2</sup>	8,120	800	3,919	3,401	-	Jun-16
Tuggeranong Introductory English Centre	1,800	200	1,600	-	-	Jun-15
Upgrade of Early Childhood Facilities	7,716	6,716	1,000	-	-	Jun-15
<b>Total Works in Progress</b>	<b>142,965</b>	<b>70,645</b>	<b>54,009</b>	<b>17,701</b>	<b>610</b>	
<b>Total Capital Works Program</b>	<b>161,910</b>	<b>70,645</b>	<b>70,290</b>	<b>19,365</b>	<b>1,610</b>	

**Notes:**

1. Project physically complete, but awaiting financial completion, for example, once final payments are made and defects liability works are completed.
2. \$3.804 million reduction in Commonwealth Funding for Belconnen Regional Trades Skills Centre.

Environment and Sustainable Development Directorate

**Table 5.4.16  
2014-15 Capital Works**

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
<i>Sustainable Planning</i>						
City Plan Implementation	150	-	150	-	-	Jun-15
<b>Total New Capital Works</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>	
<b>Capital Upgrades</b>						
Heritage	138	-	138	-	-	
<b>Total Capital Upgrades</b>	<b>138</b>	<b>-</b>	<b>138</b>	<b>-</b>	<b>-</b>	
<b>Total New Works</b>	<b>288</b>	<b>-</b>	<b>288</b>	<b>-</b>	<b>-</b>	
<b>Works in Progress</b>						
<i>Sustainable Planning</i>						
ACT Light Rail Master Plan (Feasibility)	1,400	330	1,070	-	-	Jun-15
Continuation of Urban Infill Program (Feasibility)	764	364	400	-	-	Dec-14
East Lake – Planning and Design Framework Implementation (Feasibility)	250	170	80	-	-	Sep-14
East Lake Sustainable Urban Renewal	1,720	1,685	35	-	-	Sep-14
Greenfields Planning for Affordable Housing (Feasibility)	350	70	280	-	-	Jun-15
Infill Development Infrastructure Studies (Feasibility)	1,500	700	800	-	-	Jun-15
Molonglo Stage 2 – Suburbs 3 and 4 Environmental Impact Statement and Clearances (Feasibility)	250	150	100	-	-	Dec-14
Molonglo Valley – Finalisation of Stage 2 and Commencement of Stage 3 Planning (Feasibility)	1,570	920	650	-	-	Dec-14
Urban Development Sequence for Affordable Housing (Feasibility)	1,400	1,050	350	-	-	Aug-14
<i>Sustainability</i>						
Gungahlin – The Valley Ponds and Stormwater Harvesting Scheme	6,500	5,900	600	-	-	Jul-14
Inner North Stormwater Reticulation Network	7,500	7,194	234	72	-	Jul-14
<i>Transport Planning</i>						
Transport for Canberra – Park and Ride Facilities	300	240	60	-	-	Aug-14
<b>Total Works in Progress</b>	<b>23,504</b>	<b>18,773</b>	<b>4,659</b>	<b>72</b>	<b>-</b>	
<b>Total Capital Works Program</b>	<b>23,792</b>	<b>18,773</b>	<b>4,947</b>	<b>72</b>	<b>-</b>	

Exhibition Park Corporation

**Table 5.4.17  
2014-15 Capital Works**

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>Capital Upgrades</b>						
Infrastructure and Equipment	552	-	552			
<b>Total Capital Upgrades</b>	<b>552</b>	<b>-</b>	<b>552</b>			
<b>Total Capital Works Program</b>	<b>552</b>	<b>-</b>	<b>552</b>			

Health Directorate

**Table 5.4.18  
2014-15 Capital Works**

Controlled	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
Calvary Public Hospital – Car park	16,872	-	15,219	1,653	-	Aug-15
The Canberra Hospital – Essential infrastructure and engineering works	5,640	-	3,301	2,339	-	Jun-16
The Canberra Hospital Redevelopment	21,241	-	3,052	13,000	5,189	Jul-16
Health Infrastructure Program – Project management continuation	27,706	-	13,184	14,522	-	Jun-16
Secure Mental Health Unit	43,491	-	3,808	30,619	9,064	Oct-16
<b>Total New Capital Works</b>	<b>114,950</b>	<b>-</b>	<b>38,564</b>	<b>62,133</b>	<b>14,253</b>	
<b>Capital Upgrades</b>						
Building Upgrades	710	-	710			
Electrical/Fire/Safety Upgrades	700	-	700			
Mechanical System Upgrades	715	-	715			
Patient and Medical Facility Upgrades	692	-	692			
Upgrade of Medical and Administrative Offices	530	-	530			
Workplace Improvements	595	-	595			
<b>Total Capital Upgrades</b>	<b>3,942</b>	<b>-</b>	<b>3,942</b>			
<b>Total New Works</b>	<b>118,892</b>	<b>-</b>	<b>42,506</b>	<b>62,133</b>	<b>14,253</b>	
<b>Works in Progress</b>						
Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility	7,933	1,247	1,000	5,686	-	Jun-16
Adult Secure Mental Health Unit (Finalising Design)	2,000	391	1,609	-	-	Apr-15
Calvary Hospital Car Park (Design)	1,300	502	798	-	-	May-14
Clinical Services and Inpatient Unit Design and Infrastructure Expansion	40,780	351	9,487	30,942	-	Jun-16

<b>Controlled</b>	<b>Estimated Total Cost \$'000</b>	<b>Estimated Expenditure Pre 2014-15 \$'000</b>	<b>2014-15 Financing \$'000</b>	<b>2015-16 Financing \$'000</b>	<b>2016-17 Financing \$'000</b>	<b>Physical Completion Date</b>
Clinical Services Redevelopment – Phase 2	8,850	7,734	1,116	-	-	Oct-14
Clinical Services Redevelopment – Phase 3	18,690	9,854	7,483	1,353	-	Jun-16
Continuity of Health Services Plan – Essential Infrastructure	20,367	4,118	12,000	4,249	-	Aug-15
Enhanced Community Centre Back Up Power	2,340	1,344	996	-	-	Mar-14
Enhanced Community Health Centre – Belconnen <sup>1</sup>	51,344	50,587	757	-	-	Sep-13
Health Infrastructure Program – Project Management	19,319	17,859	1,460	-	-	Aug-14
HIP Change Management and Communication Support	4,117	3,748	369	-	-	Dec-14
Linear Accelerator Procurement and Replacement	17,250	16,589	661	-	-	Aug-14
Mental Health Young Persons Unit	775	120	655	-	-	Jun-15
National Health Reform (ED Expansion Project) <sup>1</sup>	10,088	10,035	53	-	-	Sep-13
New Gungahlin Health Centre <sup>1</sup>	18,000	17,620	380	-	-	Nov-13
New Multi-storey Car Park TCH	42,720	42,203	517	-	-	Dec-14
Northside Hospital Specification and Documentation	4,000	1,704	2,296	-	-	Jul-15
Provision for Project Definition Planning	58,040	56,832	1,208	-	-	Jun-15
Staging and Decanting – Moving To Our Future	22,300	3,970	13,003	5,327	-	Jun-16
Staging, Decanting and Continuity of Services	19,430	10,645	6,941	1,844	-	Jun-16
Tuggeranong Health Centre – Stage 2	14,000	13,570	430	-	-	Mar-14
University of Canberra Public Hospital (Design)	8,252	-	3,000	5,252	-	Jul-15
<i><u>Prior Year Upgrades</u></i>						
Ambulatory Care Improvements at the Canberra Hospital including the Respiratory Medicine and Gastroenterology Areas	680	556	124	-	-	
Augmentation of Medical and Administrative Offices to meet Organisational Change and Growth	420	345	75	-	-	
Building Upgrades	705	242	463	-	-	
Building Upgrades to address Condition Report findings including Works to Bathrooms, Plumbing and Other Works	580	460	120	-	-	
Electrical/Fire/Safety Upgrades	570	180	390	-	-	
Facilities Improvements to Laboratory and Outpatients Area	890	153	737	-	-	
Heating, Ventilation and Air Conditioning Systems Upgrades	375	221	154	-	-	
Medical Facilities Upgrades	660	328	332	-	-	
Upgrade of Medical and Administrative Offices	646	167	479	-	-	
<b>Total Works in Progress</b>	<b>397,421</b>	<b>273,675</b>	<b>69,093</b>	<b>54,653</b>	<b>-</b>	
<b>Total Controlled Capital Works</b>	<b>516,313</b>	<b>273,675</b>	<b>111,599</b>	<b>116,786</b>	<b>14,253</b>	

Territorial	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
Calvary Public Hospital – refurbishments for more beds (Grant)	1,605	-	1,605	-	-	Jan-15
Calvary Public Hospital – Car park (Grant Component) <sup>2,3</sup>	2,208	-	2,208	-	-	Jun-15
The Canberra Hospital Redevelopment (Grant Component) <sup>2</sup>	3,022	-	3,022	-	-	Jun-15
<b>Total New Capital Works</b>	<b>6,835</b>	<b>-</b>	<b>6,835</b>	<b>-</b>	<b>-</b>	
<b>Capital Upgrades</b>						
Floor Finishes Phase 2	200	-	200			
Primary/Secondary Loop Phase 2	395	-	395			
Public Toilet Upgrade	189	-	189			
<b>Total Capital Upgrades</b>	<b>784</b>	<b>-</b>	<b>784</b>			
<b>Total Territorial Capital Works</b>	<b>7,619</b>	<b>-</b>	<b>7,619</b>	<b>-</b>	<b>-</b>	

**Notes:**

1. Project physically complete, but awaiting financial completion, for example, once final payments are made and defects liability works are completed.
2. Grant components will be expensed for these projects.
3. Car park works relate to electrical sub-station.

## Housing ACT

**Table 5.4.19  
2014-15 Capital Works**

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>Works in Progress</b>						
Common Ground Supportive Housing <sup>1</sup>	13,500	4,900	8,600	-	-	Dec-14
Disability Dual Occupancy Housing	2,948	300	1,429	1,219	-	Jun-16
Expansion of Public Housing Energy Efficiency	10,000	6,000	2,000	2,000	-	Jun-16
Expansion of Social Housing	9,446	7,177	2,269	-	-	Jul-15
Expansion of Social Housing – Stage 2	5,000	200	4,800	-	-	Jul-15
Security Improvement Program for Elderly Public Housing Tenants	1,500	250	750	500	-	Jun-16
<b>Total Works in Progress</b>	<b>42,394</b>	<b>18,827</b>	<b>19,848</b>	<b>3,719</b>	<b>-</b>	
<b>Total Capital Works Program</b>	<b>42,394</b>	<b>18,827</b>	<b>19,848</b>	<b>3,719</b>	<b>-</b>	

**Note:**

1. An additional \$6.5 million provided for this project. \$2.5 million included in the *Appropriation Act 2013-14 (No 2)* and \$4 million from the Commonwealth.

Justice and Community Safety Directorate

**Table 5.4.20  
2014-15 Capital Works**

<b>Controlled</b>	<b>Estimated Total Cost \$'000</b>	<b>Estimated Expenditure Pre 2014-15 \$'000</b>	<b>2014-15 Financing \$'000</b>	<b>2015-16 Financing \$'000</b>	<b>2016-17 Financing \$'000</b>	<b>Physical Completion Date</b>
<b>New Capital Works</b>						
Alexander Maconochie Centre – Additional facilities	54,090	-	24,304	29,786	-	Jun-16
Emergency Services Agency Station Upgrade and Relocation – Aranda station	18,864	-	8,569	10,164	131	Feb-16
Emergency Services Agency Fairbairn – Incident management upgrades	424	-	424	-	-	Jun-15
Gungahlin Joint Emergency Services Centre – Future use study	450	-	380	70	-	Mar-15
<b>Total New Capital Works</b>	<b>73,828</b>	<b>-</b>	<b>33,677</b>	<b>40,020</b>	<b>131</b>	
<b>Capital Upgrades</b>						
Emergency Services Agency Projects	306	-	306			
Courts, Corrections and Office Accommodation Upgrades	798	-	798			
<b>Total Capital Upgrades</b>	<b>1,104</b>	<b>-</b>	<b>1,104</b>			
<b>Total New Works</b>	<b>74,932</b>	<b>-</b>	<b>34,781</b>	<b>40,020</b>	<b>131</b>	
<b>Works in Progress</b>						
New ACT Court Facilities	5,476	397	2,886	2,025	168	Mar-18
ESA Station Upgrade and Relocation – South Tuggeranong Station	17,360	5,247	11,189	924	-	Dec-14
Alexander Maconochie Centre Additional Facilities (Design)	5,777	2,880	2,897	-	-	Jul-14
Alexander Maconochie Centre <sup>1</sup>	131,300	129,343	1,957	-	-	Jun-09
ESA – Station Relocation and Upgrade – Phase 2 Due Diligence and Design	2,690	1,060	1,630	-	-	Jun-15
<b>Total Works in Progress</b>	<b>162,603</b>	<b>138,927</b>	<b>20,559</b>	<b>2,949</b>	<b>168</b>	
<b>Total Controlled Capital Works</b>	<b>237,535</b>	<b>138,927</b>	<b>55,340</b>	<b>42,969</b>	<b>299</b>	

**Note:**

1. The Project was physically completed in 2009, however some residual works are being delivered to improve functionality.

<b>Territorial</b>	<b>Estimated Total Cost \$'000</b>	<b>Estimated Expenditure Pre 2014-15 \$'000</b>	<b>2014-15 Financing \$'000</b>	<b>2015-16 Financing \$'000</b>	<b>2016-17 Financing \$'000</b>	<b>Physical Completion Date</b>
<b>Capital Upgrades</b>						
ACT Policing Facilities and Security Upgrades	246	-	246			
<b>Total Capital Upgrades</b>	<b>246</b>	<b>-</b>	<b>246</b>			
<b>Total Territorial Capital Works</b>	<b>246</b>	<b>-</b>	<b>246</b>			

Office of the Legislative Assembly

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>Capital Upgrades</b>						
Capital Upgrades Funding	246	-	246			
<b>Total Capital Upgrades</b>	<b>246</b>	<b>-</b>	<b>246</b>			
<b>Total Capital Works Program</b>	<b>246</b>	<b>-</b>	<b>246</b>			

Territory and Municipal Services Directorate

**Table 5.4.21  
2014-15 Capital Works**

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
<u>Roads ACT</u>						
Bridge Strengthening on Commercial Routes	1,600	-	1,600	-	-	Jun-15
Civic to Gungahlin Corridor Improvements	20,000	-	8,000	12,000	-	Jun-15
Ramp Metering on Cotter Road	700	-	700	-	-	Jun-15
Transport for Canberra – Upgrading Erindale bus station	900	-	900	-	-	Jun-15
Weston Creek Group Centre Parking	500	-	500	-	-	Jun-15
William Slim/Barton Highway Roundabout Signalisation	10,000	-	1,000	7,000	2,000	Jun-17
<u>Parks, Conservation and Land</u>						
Environmental Offsets – Gungahlin (EPIC)	462	-	253	107	102	Jun-17
Environmental Offsets – Lawson South <sup>1</sup>	872	-	425	268	134	Jun-18
Molonglo Valley – Implementation of NES Plan – Stage 2 <sup>2</sup>	3,520	-	1,036	860	822	Jun-18
National Arboretum Canberra – Event terrace and precinct facilities	1,484	-	643	841	-	Jun-16
Strategic Bushfire Management Plan	2,744	-	2,000	744	-	Jun-16
<u>ACTION</u>						
ACTION – Replace underground storage tanks	6,536	-	1,000	5,536	-	Jun-16
<u>Property</u>						
Fyshwick Depot – Fuel storage tanks removal and site remediation	1,500	-	500	1,000	-	Jun-16
<u>ACT NoWaste</u>						
Mugga 2 Quarry – Remediation	2,939	-	2,000	939	-	Jun-16

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
Mugga Lane – Replace asbestos disposal site	1,223	-	700	523	-	Jun-16
Mugga Lane – Replace damaged septic system	764	-	664	100	-	Jun-16
<b>Total New Capital Works</b>	<b>55,744</b>	<b>-</b>	<b>21,921</b>	<b>29,918</b>	<b>3,058</b>	
<b>Urban Improvement Program</b>						
Local Shopping Centre Upgrades Program	2,000	-	350	1,650	-	Jun-16
Playground Safety Program	500	-	500	-	-	Jun-15
Transport for Canberra – Walking and cycling infrastructure – Stage 4	2,500	-	1,250	1,250	-	Jun-16
<b>Total Urban Improvement Program</b>	<b>5,000</b>	<b>-</b>	<b>2,100</b>	<b>2,900</b>	<b>-</b>	
<b>Capital Upgrades</b>						
Yarralumla Nursery	350	-	350			
National Arboretum Canberra	784	-	784			
Road Safety Measures and Rehabilitation	2,985	-	2,985			
Water Resources/Stormwater Improvements	1,350	-	1,350			
Sustainable Transport Initiatives	3,833	-	3,833			
Neighbourhood Improvements	225	-	225			
Residential Street Improvements	1,675	-	1,675			
Open Space Improvements	2,005	-	2,005			
Public Libraries	230	-	230			
Property Upgrades	1,890	-	1,890			
ACTION	3,135	-	3,135			
ACT NoWaste	1,484	-	1,484			
<b>Total Capital Upgrades</b>	<b>19,946</b>	<b>-</b>	<b>19,946</b>			
<b>Total New Works</b>	<b>80,690</b>	<b>-</b>	<b>43,967</b>	<b>32,818</b>	<b>3,058</b>	
<b>Works in Progress</b>						
<i>Roads ACT</i>						
Ashley Drive – Stage 1	7,000	6,300	700	-	-	Jun-15
Ashley Drive – Stage 2 (Design)	1,575	775	800	-	-	Jun-15
Barry Drive – Bridge Strengthening on Commercial Routes	957	457	500	-	-	Jun-15
Constitution Avenue	42,000	14,500	19,500	8,000	-	Jun-16
Transport for Canberra – City Path Lighting	400	300	100	-	-	Jun-15
Transport for Canberra – Majura Parkway <sup>3</sup>	278,500	139,000	108,000	31,500	-	Jun-16
Transport for Canberra – Majura Parkway Off Road Shared Path	8,000	-	5,600	2,400	-	Jun-16
<i>Parks, Conservation and Land</i>						
Drinking Fountains and Refill Stations	240	80	160	-	-	Jun-15
Jerrabomberra Wetlands Infrastructure Improvements	2,341	1,423	918	-	-	Jun-15
National Arboretum Canberra – Water Security	3,580	1,060	1,023	499	998	Jun-17
Red Hill Nature Reserve Remediation (Finalisation of Design)	135	-	135	-	-	Jun-15

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2014-15 \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	2016-17 Financing \$'000	Physical Completion Date
Shopping Centre Upgrade Program – Red Hill and Lyons	8,000	5,692	2,308	-	-	Jun-15
Town and District Park Upgrades	6,150	4,817	1,333	-	-	Jun-15
<i>Property</i>						
Conservation Management Plans for Heritage Buildings (Feasibility)	800	637	163	-	-	Jun-15
Remediation of Fuel Storage Facilities	2,010	1,610	400	-	-	Jun-15
Yarralumla – Canberra Brickworks Site Remediation	2,900	371	2,348	181	-	Jun-16
<i>ACTION</i>						
ACTION – Third Major Bus Depot (Feasibility)	401	50	351	-	-	Jun-15
<i>ACT NoWaste</i>						
Mugga Lane – Land Fill Extension – Stage 5	19,850	8,441	11,409	-	-	Jun-15
Mugga Lane – Rehabilitation of Old Landfill Cells	3,100	1,566	351	1,183	-	Jun-16
West Belconnen Resource Management Centre Rehabilitation of Landfill Cells	1,865	1,511	50	304	-	Jun-16
<b>Total Works in Progress</b>	<b>389,804</b>	<b>188,590</b>	<b>156,149</b>	<b>44,067</b>	<b>998</b>	
<b>Prior Year Urban Improvement Program</b>						
Inner North – Off Leash Dog Park	450	250	200	-	-	Jun-15
Molonglo Riverside Park – Stage 1	4,500	1,990	2,510	-	-	Jun-15
Transport for Canberra – Bus Stop Upgrades to Disability Standards – Stage 2	4,500	2,750	1,750	-	-	Jun-15
Transport for Canberra – Walking and Cycling Infrastructure – Stage 3	5,500	3,750	1,750	-	-	Jun-15
<b>Total Urban Improvement Program</b>	<b>14,950</b>	<b>8,740</b>	<b>6,210</b>	<b>-</b>	<b>-</b>	
<b>Total Capital Works Program</b>	<b>485,444</b>	<b>197,330</b>	<b>206,326</b>	<b>76,885</b>	<b>4,056</b>	

**Notes:**

1. An additional \$0.045 million is forecast for the 2017-18 financial year.
2. An additional \$0.802 million is forecast for the 2017-18 financial year.
3. The Majura Parkway total budget is \$288 million, which includes \$9.5 million of preliminary works.

## 2013-14 Budget Funded Capital Works Estimated Outcomes

The 2013-14 Budget provided financing of \$695.7 million for capital works projects. This figure was adjusted for additional appropriation rolled over from the 2012-13 program, net of opening financial year adjustments, revisions to Commonwealth funding and Supplementary Appropriations. These additions provided total appropriations of \$699.2 million available for expenditure during 2013-14.

Table 5.4.22 provides a summary of expected outcomes for each agency, compared to 2013-14 Budget allocations.

**Table 5.4.22**  
**Summary of 2013-14 Capital Works Expenditure<sup>1</sup>**

	<b>Total Financing 2013-14 \$'000</b>	<b>Estimated Outcome 2013-14 \$'000</b>	<b>Financing Rolled Fwd 2013-14<sup>1</sup> \$'000</b>	<b>Project Savings 2013-14 \$'000</b>
ACT Public Cemeteries Authority	294	287	0	7
Canberra Institute of Technology	2,574	2,574	0	0
Community Services Directorate	13,079	9,685	3,394	0
Cultural Facilities Corporation	2,490	2,490	0	0
Economic Development Directorate	144,078	109,573	34,505	0
Education and Training Directorate	96,433	76,716	19,217	500
Environment and Sustainable Development Directorate	11,569	7,931	3,581	57
Exhibition Park Corporation	1,519	1,514	0	5
Health Directorate	149,042	87,184	61,738	120
Housing ACT	15,771	8,585	7,186	0
Justice and Community Safety Directorate	32,637	18,745	8,384	5,508
Office of the Legislative Assembly	240	240	0	0
Territory and Municipal Services Directorate	229,431	213,770	15,191	470
<b>Total</b>	<b>699,157</b>	<b>539,294</b>	<b>153,196</b>	<b>6,667</b>

**Note:**

1. Financing from 2013-14 is rolled forward into 2014-15 and the out years. A number of projects have also been accelerated and/or re-profiled.

### *Project Rollovers and Re-profiling*

The expected rollover amount from 2013-14 is \$153.2 million.

Major projects contributing to each agency's net underspend are identified in Table 5.4.23.

**Table 5.4.23  
Summary of 2014-15 Program Rollovers and Reprofiting**

<b>Project</b>	<b>Financing 2013-14 \$'000</b>	<b>Financing 2014-15 \$'000</b>	<b>Financing 2015-16 \$'000</b>	<b>Financing 2016-17 \$'000</b>
<b>Community Services Directorate –</b> \$3.394 million rollover				
Ainslie Music Hub	-1,310	1,310	0	0
<b>Economic Development Directorate –</b> \$34.505 million net rollover				
Cravens Creek Water Quality Control Pond	-3,750	-1,000	4,750	0
Gungahlin Pool	5,670	-5,670	0	0
Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive	-2,000	1,500	500	0
Horse Park Drive Extension to Moncrieff Group Centre	-1,000	1,000	0	0
Horse Park Drive Water Quality Control Pond	-2,900	-100	3,000	0
John Gorton Drive Extension to Molonglo 2 and Group Centre	-1,000	-4,000	5,000	0
Lyneham Precinct – Regional Tennis and Sports Centre – Stage 2	-1,000	1,000	0	0
Manuka Oval – New Spectator Facilities and Media Infrastructure	-1,750	1,750	0	0
Molonglo 2 – Uriarra Road Upgrade	-4,000	-1,000	5,000	0
Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure – Stage 1	-3,500	3,500	0	0
Molonglo 2 Sewer and Pedestrian Bridge over Molonglo River	-1,400	-600	2,000	0
North Weston – Road Intersection Reconstruction	-5,000	5,000	0	0
Woden Bus Interchange Redevelopment (Early Works)	-1,650	1,650	0	0
“Where Will We Play” Outdoor Facilities Water Reduction Strategies	-2,000	2,000	0	0
<b>Education and Training Directorate –</b> \$19.217 million net rollover				
Belconnen High School – Modernisation	-1,500	1,500	0	0
Bonner Primary School	-5,500	5,500	0	0
Childcare Centre Upgrades – Stage 2	-1,850	1,850	0	0
Coombs P-6 School Construction	-3,960	0	3,500	460
Holder Early Childhood Centre	-1,400	1,400	0	0
Trade Training Centres – Belconnen <sup>1</sup>	-2,507	2,031	1,114	-4,442
Upgrade of Early Childhood Facilities	-1,000	1,000	0	0
<b>Environment and Sustainable Development Directorate – \$3.581 million rollover</b>				
<b>Health Directorate – \$61.738 million net rollover</b>				
Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility	-2,669	-2,017	4,686	0

<b>Project</b>	<b>Financing 2013-14 \$'000</b>	<b>Financing 2014-15 \$'000</b>	<b>Financing 2015-16 \$'000</b>	<b>Financing 2016-17 \$'000</b>
Adult Secure Mental Health Unit (Finalising Design)	-1,109	1,109	0	0
Central Sterilising Services	-3,576	3,576	0	0
Clinical Services and Inpatient Unit Design and Infrastructure Expansion	-18,149	-12,793	30,942	0
Clinical Services Redevelopment – Phase 2	-1,116	1,116	0	0
Clinical Services Redevelopment – Phase 3	-5,844	4,491	1,353	0
Continuity of Health Services Plan – Essential Infrastructure	-7,357	8,067	1,957	-2,667
Health Infrastructure Program – Project Management	8,384	-8,384	0	0
Northside Hospital Specification and Documentation	-2,296	2,296	0	0
Provision for Project Definition Planning	-1,208	1,208	0	0
Staging and Decanting – Moving To Our Future	-12,361	7,034	5,327	0
Staging, Decanting and Continuity of Services	-3,127	1,283	1,844	0
Tuggeranong Health Centre – Stage 2	1,970	-1,970	0	0
University of Canberra Public Hospital (Design)	-5,220	-32	5,252	0
<b>Housing ACT – \$7.186 million rollover</b>				
Common Ground Supportive Housing	-2,100	2,100	0	0
Expansion of Social Housing	-2,269	2,269	0	0
Expansion of Social Housing – Stage 2	-2,300	2,300	0	0
<b>Justice and Community Safety Directorate – \$8.834 million rollover</b>				
Alexander Maconochie Centre	-1,957	1,957	0	0
Alexander Maconochie Centre Additional Facilities (Design)	-1,297	1,297	0	0
ESA – Station Relocation and Upgrade – Phase 2 Due Diligence	-1,630	1,630	0	0
ESA Station Upgrade and Relocation – South Tuggeranong Station	-2,600	2,600	0	0
<b>Territory and Municipal Services Directorate – \$15.191 million net rollover</b>				
Constitution Avenue	-6,500	-1,500	8,000	0
Molonglo Riverside Park – Stage 1	-2,510	2,510	0	0
Mugga Lane – Land Fill Extension – Stage 5	-1,409	3,409	-2,000	0
Shopping Centre Upgrade Program – Red Hill and Lyons	-1,208	1,208	0	0
Transport for Canberra – Canberra Avenue Bus Priority Measures	1,300	-1,300	0	0
Transport for Canberra – Walking and Cycling Infrastructure – Stage 3	1,000	0	-1,000	0
<b>Sum of total Project Rollovers and Reprofiting under \$1 million (net rollover)</b>	<b>-31,731</b>	<b>29,611</b>	<b>2,120</b>	<b>0</b>
<b>Total Program Rollovers and Reprofiting</b>	<b>-153,196</b>	<b>72,696</b>	<b>83,345</b>	<b>-6,649</b>

**Note:**

- \$3.804 million reduction in Commonwealth funding for Trade Training Centres – Belconnen.

In addition, total savings of \$48.1 million (\$6.7 million in 2013-14 appropriation) have been returned to the Budget.

**Table 5.4.24**  
**Summary of 2013-14 Capital Works Savings**

<b>Project</b>	<b>Financing 2013-14 \$'000</b>	<b>Financing 2014-15 \$'000</b>	<b>Financing 2015-16 \$'000</b>	<b>Financing 2016-17 \$'000</b>
<b>ACT Cemeteries</b>				
New Southern Cemetery	-7	0	0	0
<b>Total</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Development Directorate</b>				
Horse Park Drive Water Quality Control Pond	0	-1,500	0	0
<b>Total</b>	<b>0</b>	<b>-1,500</b>	<b>0</b>	<b>0</b>
<b>Education and Training Directorate</b>				
Bonner Primary School	0	-3,000	0	0
Holder Early Childhood Centre	0	-500	0	0
Franklin Early Childhood School	-500	0	0	0
<b>Total</b>	<b>-500</b>	<b>-3,500</b>	<b>0</b>	<b>0</b>
<b>Environment and Sustainable Development Directorate</b>				
East Lake – Gas Main Relocation near Monaro Highway (Feasibility)	-57	0	0	0
<b>Total</b>	<b>-57</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Exhibition Park Corporation</b>				
Car Park Upgrade to Enhance Accessibility	-5	0	0	0
<b>Total</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Directorate</b>				
Enhancement of Canberra Hospital Facilities (Design)	0	-18,759	0	0
Central Sterilising Services	-120	-16,875	0	0
<b>Total</b>	<b>-120</b>	<b>-35,634</b>	<b>0</b>	<b>0</b>
<b>Justice and Community Safety Directorate</b>				
ESA Station Upgrade and Relocation – Phase 1 Due Diligence and Forward Design	-1,400	0	0	0
2013-14 Capital Programs – ACT Policing Facilities Upgrade	-7	0	0	0
ESA Station Upgrade & Relocation Charnwood	-4,101	-99	0	0
<b>Total</b>	<b>-5,508</b>	<b>-99</b>	<b>0</b>	<b>0</b>
<b>Territory and Municipal Services Directorate</b>				
Woden Bus Depot	-470	0	0	0
WBRMC Remediation of Landfill Cells	0	0	-685	0
<b>Total</b>	<b>-470</b>	<b>0</b>	<b>-685</b>	<b>0</b>
<b>Total Project Savings</b>	<b>-6,667</b>	<b>-40,733</b>	<b>-685</b>	<b>0</b>