

7.5 CAPITAL WORKS

Introduction

This chapter provides a summary of the Government's capital works program for 2002-03. The chapter covers new works for the budget and non-budget sectors including works in progress to be carried over from 2001-02 and previous years' programs.

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

Details of each agency's individual capital works program for 2002-03 are also included in their respective asset management plans. These plans are incorporated into the Ownership Agreements, tabled at the same time as the Budget. The plans include information on individual projects by value of works, expected expenditure and completion dates and the financing requirements for 2002-03 and future years.

Capital Works at a Glance

- Total value of the 2002-03 New Works Program is \$91.246m, compared to \$214.342m in 2001-02.
- Total cash provided to the New Works Program in 2002-03 is \$55.960m, compared to \$89.238m in 2001-02.
- Total cash provided to continuing Works-in-Progress (WIP) in 2002-03 is \$85.439m, compared to \$67.401m in 2001-02.
- Total cash provided in 2002-03 for New Works and WIP is \$141.399m, compared to \$156.639m in the original 2001-02 budget (with the inclusion of funding rollovers).

Key Service Areas of the 2002-03 Program

The 2002-03 capital works program addresses the need for additional and improved physical infrastructure in the Territory, with the introduction of major infrastructure projects including the Gungahlin Primary and High School, the continuation of the Traffic Congestion and Road Safety Program, the Woden Police Station and the Periodic Detention Centre upgrade.

Traffic Congestion and Road Safety Improvement

The Traffic Congestion and Roads Safety Program continues in 2002-03. The program, originally announced in the 2000-01 Budget, has been lengthened from a 5-year to a 6-year program. This enables other key areas to be addressed by Government in this budget, while still maintaining the original aim to improve road safety and address traffic congestion issues across the Territory.

Although no new works are commencing in 2002-03, a total of \$34.450m is included for expenditure in 2002-03 against works in progress. Details of revised cost and financing commitments for all projects included in the program are outlined at Table 7.5.1.

Education / Schools

The 2002-03 program provides for new primary and high schools in the Gungahlin / Amaroo area. The primary school is planned for completion in 2003-04, with the high school planned for completion a year later, in 2004-05.

- Gungahlin Primary School (\$8.592m);
- Gungahlin High School (\$19.955m);
- Older schools refurbishment (\$2.5m); and
- Transportable classrooms (\$1.880m).

Health and Community Care

- TCH – Emergency Department refurbishment (\$3.2m);
- TCH – Paediatric refurbishment (\$0.7m);
- Calvary – Restoration of roof decking (\$1.915m); and
- Calvary – Emergency Department and observation unit upgrades (\$1.770m).

Community Safety

- Woden Police Station (\$5.0m); and
- Periodic Detention Centre upgrade and modifications (\$3.1m).

Local Centre Precinct Revitalisation

- Hobart Place refurbishment (\$0.55m);
- Mawson precinct refurbishment (\$1.4m); and
- Higgins precinct refurbishment (\$0.85m).

Environment / Waste

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

Sport and Recreation

- Sportsground / facilities improvement program (\$1.0m).

Traffic Congestion and Road Safety Improvement Program

In 2002-03, expenditure of \$34.450m is planned in relation to this program. This is a decrease of \$12.7m over the previous forecast for 2002-03 at the time of the 2001-02 Budget.

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

Table 7.5.1
Traffic Congestion and Road Safety Improvement Program

	\$'000	Financing					\$'000
		Prior Years	2002-03	2003-04	2004-05	2005-06	
New Projects							
Gungahlin Dr (Wells Station Dr-Barton Hwy)	3 000	2 800	200				
Flemington Road extension	4 000	4 000					
Gungahlin Dr extension	32 000	300	2 500	15 000	14 200		
Cotter Rd (Streeton Dr-Tuggeranong Parkway)	1 200	1 200					
Drakeford Dr (Taverner St - Erindale Dr)	2 170	2 170					
Horse Park Dr (Gundaroo Dr- Federal Highway)	7 000	261	6 379				
Majura Road - upgrade of existing road	3 500	500	3 000				
Fairbairn Avenue duplication	9 000	500	500	4 000	4 000		
Morshead Dr/Pialligo (to the airport)	4 000	550	3 450				
Caswell Drive and Glenloch Interchange Upgrade	21 000	255	1 445	6 000	6 300	7 000	
Drakeford Drive (Erindale Dr-Isabella Drive)	4 500	200	4 300				
Barry Dr (Clunies Ross-Marcus Clarke)	3 000	200	2 800				
Athllon Drive (Drakeford Dr-Isabella Dr)	11 000	200	300	9 000	1 500		
William Hovell Drive (Coulter Dr-Bindubi St)	7 000	134	3 866	3 000			
Sub Total	112 370	13 270	30 276	37 000	26 000	7 000	
Projects in the Draft Budget / Upgrades							
Northbourne Av / Macarthur Av intersection	600	600					
Monaro Highway / Sheppard St intersection	400	400					
Northbourne Ave / Ipima St intersection	820	820					
Northbourne Ave / Barry Dr intersection	1 500	150	1 350				
Sub Total	3 320	1 970	1 350				
Federally Funded Projects							
Barton Highway	19 000	15 000	4 000				
TOTAL PROGRAM	134 690	30 240	34 450	37 000	26 000	7 000	

The program is being lengthened to allow for additional urgent priorities to be addressed. Funding for the duplication of the Barton Highway has increased due to an expansion in the scope of works. This increase of \$4m from the original value of \$15m to \$19m is to be jointly funded by the Commonwealth and ACT Governments.

The most notable variation to occur within the traffic congestion and road safety program is the revised timing of funding provided to the Gungahlin Drive extension project.

The program has also achieved net value savings of \$2.410m against the Cotter Road project of \$1.3m and the Drakeford Drive project of \$1.330m as a result of project tenders coming in below original estimates, offset by increased project scope of the Northbourne Ave / Ipima St intersection of \$0.220m.

Roads to Recovery Program

The Roads to Recovery Program continues to provide funding for roads in rural, regional and metropolitan areas. The ACT's allocation of \$20m from the Commonwealth has been revised within proposed projects to address the need for further works on the Monaro Highway project. The total Commonwealth funding remains unchanged across the forward estimates.

Table 7.5.2
Roads to Recovery Projects for the Australian Capital Territory

	\$'000	Financing			
		\$'000			
	Project Value	Prior Years	2002-03	2003-04	2004-05
Federally Funded New Projects					
Monaro Hwy on-road cycling (Symonston to Hume)	1 100	1 100			
Monaro Hwy duplication over Dairy Flat	11 900	1 148	7 585	3 167	
Belconnen Way Barry Dr on-road cycling (Firth Rd to Coulter Drive)	600	419	181		
Woden Valley on-road cycling facilities	600		100	500	
Sutton Road upgrade (Yass Rd to NSW border)	4 600	200	100	1 000	3 300
Sealing Boboyan Road	1 200			100	1 100
TOTAL PROGRAM	20 000	2 867	7 966	4 767	4 400

Remand Centre

A \$50m planning provision has been included in the 2003-04 forward estimate for a new permanent remand facility. The new facility will replace accommodation provided in Belconnen Remand Centre and soon to be provided in the new Temporary Remand Centre in the Symonston Periodic Detention Centre. The operation of two relatively small centres is a short-term temporary measure. The Belconnen Remand Centre is outdated, and using two separate facilities creates significant operational difficulties and inefficiencies.

Medical School

The 2002-03 Budget provides for a capital investment of \$7.520m for the development of a Canberra Medical School. This funding will be spread over three financial years (2002-03 to 2004-05), allocating \$0.070m in the first year to fund a feasibility study. The study will establish infrastructure required to support the operational needs of the school. A further \$5.450m in 2003-04 and \$2.0m in 2004-05 is also provided to construct the necessary teaching facilities, and provide student accommodation. These facilities will be spread between The Canberra Hospital and Calvary Hospital sites.

2001-02 Budget Funded Capital Works Outcome

The 2001-02 Budget provided for financing of \$140.307m for capital works projects. An amount of \$25.188m was rolled over from previous years' capital works programs for expenditure in 2001-02. This took total funds available for expenditure in 2001-02 to \$165.495m. A number of project variations occurred during the year, resulting in revised funding available for expenditure of \$159.203m.

Table 7.5.2 provides a summary of expected outcomes for each agency, compared to original 2001-02 Budget allocations.

Table 7.5.3
Summary of 2001-02 Budget Funded Capital Works Expenditure

	Budget Financing 2001-02 \$'000	Prior Years' Deferrals and Underspends \$'000	Program Variations 2001-02 \$'000	Total Available Funding 2001-02 \$'000	Estimated Expenditure 2001-02 \$'000	Underspend against Revised Total \$'000
Urban Services	55 804	7 659	(1 040)	62 423	43 149	19 274
Traffic Congestion Program	28 990	191	(2 421)	26 760	24 747	2 013
Land and Property	766	1 591	(1 216)	1 141	1 141	0
Public Transport	1 040	52	230	1 322	1 172	150
ACT Forests	240	24	0	264	264	0
Justice and Community Safety	4 925	6 051	0	10 976	2 659	8 317
Chief Minister's	100	2 554	(475)	2 179	2 179	0
Education and Community Services	21 585	811	0	22 396	19 306	3 090
Health and Community Care	10 575	1 395	(100)	11 870	11 870	0
The Canberra Hospital	10 881	4 610	(1 230)	14 261	12 263	1 998
ACT Community Care	2 821	250	(40)	3 031	1 562	1 469
Department of Treasury	580	0	0	580	580	0
Canberra Institute of Technology	2 000	0	0	2 000	2 000	0
	140 307	25 188	(6 292)	159 203	122 892	36 311

A total of \$37.811m was originally identified as underspent within the 2001-02 capital works program. This underspend is due to agencies experiencing delays in projects due to the caretaker period prior to the election and revised procurement processes. An amount of \$1.5m has been managed by the advancement of works-in-progress projects, resulting in a net underspend of \$36.311m.

Of the net underspend amount, \$26.742m has been deferred to the 2002-03 financial year, with the remaining \$9.569m being identified as savings attributable to cancelled or deferred projects and returned to Budget.

Major projects contributing to each agency's underspend include:

Department of Urban Services - \$21.939m

- Belconnen Pool (\$5.905m) – the underspend is due to delays in development application approval, now essentially complete. The proponent is anticipated to take possession of the site in July 2002.
- Link redevelopment project (\$2.132m project saving) – the project has been deferred due to substantial delays resulting from extensive liaison/negotiations with the National Capital Authority on planning requirements and design development issues.
- Duplication of the Monaro Highway over Dairy Flat (\$2.252m) – delays have resulted from complications experienced in the tender process.
- Commonwealth Avenue pavement rehabilitation stages 2 and 2a (\$2.203m) – the project contract was let in March 2002, however, construction has been deferred until October 2002 due to site storage issues and the V8 Supercar race.
- Anthony Rolfe Avenue extension (\$1.7m) – design delays occurred due to the need to preserve a historic tree on the alignment of future stages of the road. A revised road alignment was agreed to in May 2002 with construction to commence early in the 2002-03 financial year.

Department of Health and Community Care- \$3.467m

- ACTCC – Belconnen Health Centre (\$1.239m) – the project has been delayed due to procurement and tender processes taking longer than anticipated. A project management contract has now been let and the revised completion date is December 2002.
- TCH - Clinical school (\$0.885m) – the project has been delayed due to work associated with vacating, and relocating Level 7 functions of the main building to enable construction to proceed. The project is now scheduled for completion in August 2002.
- TCH - Renal outpatients outreach facility (\$0.450m) – the project has experienced delays due to the need to address OH&S issues as part of project design. Extensive consultation has also occurred to ensure objectives of the new outpatient services will not compromise existing facilities or the project budget. Project construction is planned to commence in August 2002.

Department of Education and Community Services - \$3.090m

- O'Connell Centre relocation (\$1.9m) – project delays are due to the refinement of the functional brief, and negotiations with the Canberra College to identify suitable space at the Weston campus taking longer than anticipated.
- Extra community space in the New Griffin Centre (\$1.690m) – this project is being administered as part of redevelopment of Section 84, City. A Territory Plan draft variation is required for this project to proceed, and this is impacting on the timeliness for this project.
- Gungahlin High School – forward design (\$0.520m) – the project delay is due to the consideration of an integrated kindergarten to grade 10 school rather than a standalone facility.

Department of Justice and Community Safety - \$8.317m

- Woden Joint Emergency Services Centre (\$7.437m saving) – this project has been substituted by the Woden Police Station.

2002-03 Capital Works

Assessment of the 2002-03 final program

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

Proposals were assessed against the following criteria:

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

Budget Funded New Works Program

The value of budget funded new works included in the program for 2002-03 is \$91.246m, with a financing requirement in 2002-03 of \$55.960m.

By comparison, the value of the new works program in 2001-02 was \$214.342m, with a financing requirement in 2001-02 of \$89.238m.

Although the overall size of the program has decreased, the total funding for the 2002-03 program reflects the continuation of major work-in-progress projects from previous years, continuing the commitment to capital works in the ACT.

The most notable difference in the composition of the 2002-03 program, from that of 2001-02, is the greater proportion of funding committed to construction type projects, with many projects moving from forward design into the construction phase. Minor new works funding remains stable in relation to the size of the program.

**Table 7.5.4
Summary of Budget Funded New Works Program – 2002-03**

	Value \$'000	Financing			
		2001-02	2002-03	2003-04	2004-05
Construction Projects	74 312	2 046	40 566	21 815	9 885
Forward Design	1 650	0	1 650	0	0
Feasibility Studies	495	0	495	0	0
Grants	4 385	0	3 170	1 215	0
Minor New Works	10 404	325	10 079	0	0
Budget Funded New Works Program	91 246	2 371	55 960	23 030	9 885

Off Budget New Works Program

The value of off budget new works for 2002-03 is \$90.168m, with a financing requirement in 2002-03 of \$90.168m. The off budget projects are to be financed by ACT Housing and ACTEW own-sourced revenues. In addition, EPIC plans to undertake some works from its own sources in relation to facility improvements.

**Table 7.5.5
Summary of Off Budget New Works – 2002-03**

	Value \$'000	Financing	
		2002-03 \$'000	2003-04 \$'000
Housing	70 024	70 024	-
ACTEW	19 944	19 944	-
EPIC	200	200	-
Off Budget New Works Program	90 168	90 168	-

Works in Progress

The financing requirement for budgeted works in progress in 2002-03 is \$85.439m. This comprises budgeted financing of \$61.076m and financing of \$24.363m rolled forward from prior years' resulting from project delays and underspends.

A number of projects were advanced from the forward year's program to 2001-02 to address these program delays. Some of these projects have also experienced delays in 2001-02 and needed to be rolled forward, totalling \$2.379m. The total rollovers from 2001-02 therefore amount to \$26.742m.

The total financing requirement for the 2002-03 program, including works in progress, is summarised in table 7.5.6.

Table 7.5.6
Summary of Financing of the 2002-03 Capital Works Program

	2002-03	2003-04	2004-05	2005-06
	Estimate	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000
1999-00 Works-In-Progress				
Funding Rollover*	6 225	-	-	-
Budget Funded (Grants)	3 930	-	-	-
2000-01 Works-In-Progress				
Budget Funded	4 900	-	-	-
Funding Rollover*	1 771	-	-	-
2001-02 Works-In-Progress				
Budget Funded	52 134	37 557	25 300	7 000
Funding Rollover*	16 367	-	-	-
Budget Funded (Grants)	112	-	-	-
Total Works-in-Progress Financing Requirement	85 439	37 557	25 300	7 000
2002-03 New Works				
Budget Funded	50 411	21 815	9 885	-
Funding Rollover*	2 379	-	-	-
Budget Funded (Grants)	3 170	1 215	-	-
Total New Works Financing Requirement	55 960	23 030	9 885	-
Total Financing Requirement	141 399	60 587	35 185	7 000

* Funding appropriation rolled over from previous years' due to project delays and underspends

**Table 7.5.7
Summary of Public Sector Capital Works by Function – 2002-03**

	Value of New Works	Financing \$'000				
		1999-00 WIP	2000-01 WIP	2001-02 WIP	2002-03 New Works	2001-02 B/F New Works
Budget Funded Projects						
Department of Urban Services						
Libraries and Information Management	885	-	-	100	885	-
Environment ACT	350	-	-	-	350	-
ACT Waste	2 400	-	139	370	2 400	-
Roads and Stormwater	9 200	-	864	2 072	5 329	1 871
Canberra Places	3 050	-	1 018	2 875	2 000	100
Canberra Urban Parks	1 900	-	-	1 200	1 000	-
Planning and Land Management	2 100	-	150	3 400	2 100	-
Traffic Congestion and Road Safety Program	0	-	4 500	29 950	0	-
Roads Recovery Program	600	-	-	7 866	100	-
Public Transport	200	-	-	150	200	-
Land	1 845	-	-	-	1 845	-
Property	1 294	-	-	-	1 294	-
Sport and Recreation	1 935	9 835	-	-	1 840	-
Arts	735	-	-	3 050	735	-
Cultural Facilities Corporation	400	-	-	-	400	-
Gungahlin Development Authority	3 800	-	-	-	1 800	-
Total	30 694	9 835	6 671	51 033	22 278	1 971
Department of Justice and Community Safety						
Legal and Justice Services	1 494	-	-	-	1 494	-
Emergency Services	300	-	-	1 381	300	-
Corrective Services	3 305	-	-	-	2 905	400
Police	5 000	-	-	-	5 000	-
Total	10 099	0	0	1 381	9 699	400
Chief Minister's Department						
Chief Minister's Department	220	-	-	-	220	-
Canberra Tourism and Events Corporation	135	-	-	-	135	-
Total	355	0	0	0	355	0
Department of Treasury (EPIC)	310	0	0	0	310	0
Department of Education and Community Services						
Education and Community	35 427	-	-	4 745	11 972	-
Youth and Family Services	1 600	-	-	5 715	1 600	-
Total	37 027	0	0	10 460	13 572	0
Department of Health and Community Care						
Departmental	870	-	-	-	870	-
The Canberra Hospital	5 280	320	-	4 158	3 480	-
ACT Community Care	226	-	-	1 469	226	-
Calvary Public Hospital	4 385	-	-	112	3 170	-
Total	10 761	320	0	5 739	7 746	0
Canberra Institute of Technology	2 000	0	0	0	2 000	0
Total Budget Funded Projects	91 246	10 155	6 671	68 613	55 960	2 371
Financing rolled over from previous years' Budgets		6 225	1 771	16 367	2 379	2 371
Total Budget Funding	91 246	3 930	4 900	52 246	53 581	0
Total 2002-03 Financing \$141.399m						

**Table 7.5.7 cont...
Summary of Public Sector Capital Works by Function – 2002-03**

	Financing \$'000					
	Value of New Works	1999-00 WIP	2000-01 WIP	2001-02 WIP	2002-03 New Works	2001-02 B/F New Works
Off Budget Projects						
Housing	70 024				70 024	
ACTEW	19 944				19 944	
EPIC	200				200	
Total Off Budget Funded Projects	90 168				90 168	

2002-03 Construction Projects

Table 7.5.8 outlines the proposed program of 2002-03 construction projects.

**Table 7.5.8
Summary of 2002-03 Construction Projects**

Project	Financing 2001-02* \$'000	Financing 2002-03 \$'000	Financing 2003-04 \$'000	Financing 2004-05 \$'000
Department of Urban Services				
Erindale Library refurbishment	0	385	0	0
Libraries improvement program	0	500	0	0
Mugga Lane Landfill – new disposal trench	0	2 400	0	0
Bike path rehabilitation	305	195	0	0
Footpath rehabilitation	241	459	0	0
Commonwealth Avenue – stage 2a	0	1 700	0	0
Traffic management measures	1 000	500	0	0
On road cycling Woden – Dickson	0	1 000	1 500	0
Kingston Foreshore stormwater augmentation	0	400	0	0
Armour cable replacement	0	350	350	0
Traffic route lighting	0	200	150	0
Road safety improvement	0	200	0	0
Hobart Place – stage 2	0	550	0	0
Mawson precinct refurbishment	100	600	700	0
Higgins precinct refurbishment	0	600	250	0
Belconnen lakeshore refurbishment	0	500	0	0
Playground safety program	0	500	900	0
Horse Park Drive (Katherine Ave – Community Precinct)	0	1 600	0	0
Woden Valley on-road cycling facilities	0	100	500	0
Mitchell Section 6 service road	0	1 075	0	0
Fyshwick Collie St stormwater augmentation	0	570	0	0
Make good for GIO House and Allara House	0	626	0	0
Facilities improvement program	0	1 000	0	0
Chisholm oval upgrade	0	370	95	0
Anthony Rolfe Avenue – stage 3 (roads and servicing)	0	1 800	2 000	0
Total	1 646	18 180	6 445	0
Department of Justice and Community Safety				
Disabled access to the Supreme Court Building	0	1 414	0	0
Woden Police Station	0	5 000	0	0
Periodic Detention Centre modifications	400	2 700	0	0
Total	400	9 114	0	0
Department of Education and Community Services				
Gungahlin Primary School	0	4 592	4 000	0
Gungahlin High School	0	500	9 570	9 885
Transportable classrooms	0	1 880	0	0
Safety facilities (various schools)	0	800	0	0
Older schools refurbishment	0	2 500	0	0
Total	0	10 272	13 570	9 885

**Table 7.5.8 cont...
Summary of 2002-03 Construction Projects**

Project	Financing 2001-02* \$'000	Financing 2002-03 \$'000	Financing 2003-04 \$'000	Financing 2004-05 \$'000
Department of Health and Community Care				
Security system replacement	0	900	0	0
Emergency Department refurbishment	0	1 400	1 800	0
Paediatric refurbishment levels 4 and 5	0	700	0	0
Total	0	3 000	1 800	0
Total Construction Projects	2 046	40 566	21 815	9 885

** Several projects' financing was brought forward to 2002-03 in lieu of delayed projects and to address underspends. The expenditure occurring in 2001-02 is shown in the table above. The offsetting increase in financing for 2002-03 is picked up in the works-in-progress program, where delayed projects from the 2001-02 program have been carried over.*

2002-03 Forward Design

The forward design component of the new works program has a value and financing requirement of \$1.650m in 2002-03 for design of projects prior to commitment to construction.

Table 7.5.9 outlines the proposed 2002-03 forward design program.

**Table 7.5.9
Summary of 2002-03 Forward Design Proposals**

Project	Financing 2002-03 \$'000
Department of Urban Services	
Jerrabomberra wetlands	100
Three new suburban precinct	250
East O'Malley infrastructure	200
Total	550
Department of Health and Community Care	
Sub and non-acute inpatient services for the ACT	300
Redevelopment of Karralika facilities – Fadden and Isabella Plains	300
Total	600
Department of Education and Community Services	
Science upgrades (Canberra High School and Telopea School)	200
Quamby upgrade	300
Total	500
Total Forward Design projects for 2002-03	1 650

2002-03 Feasibility Studies

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

Table 7.5.10 outlines the proposed feasibility studies to be undertaken in 2002-03.

**Table 7.5.10
Summary of 2002-03 Feasibility Studies**

Project	Financing 2002-03 \$'000
Department of Justice and Community Safety	
Environmental issues (truck wash bays/fuel tank removal)	130
Refurbishment of ESB headquarters	80
Additional helipad – Hume	15
Total	225
Chief Minister's Department	
Convention facilities feasibility	200
Total	200
Department of Health and Community Care	
Canberra Medical School	70
Total	70
Total Feasibility Studies for 2002-03	495

2002-03 Grants

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

Table 7.5.11 outlines the proposed capital grant payments to be made by the Government during 2002-03. The projects listed below for the Department of Health and Community Care represent works to be undertaken at the Calvary Hospital and funded by way of grants.

Table 7.5.11
Summary of 2002-03 Capital Grant Payments

Project	Financing 2002-03 \$'000	Financing 2003-04 \$'000
Calvary Hospital		
Emergency Department diagnostic and observation unit	1 770	-
Restoration of roof decking - hospital wide	700	1 215
New back-up generator and alternator (feasibility study)	50	-
Rationalise plant rooms and storage area's - Xavier Building	240	-
Refurbishment for occupational therapy services	230	-
Establishment of Department of Anaesthesia	180	-
Total Grants for 2002-03	3 170	1 215

2002-03 Minor New Works

Table 7.5.12 outlines the proposed minor new works to be undertaken during 2002-03.

Table 7.5.12
Summary of 2002-03 Minor New Works

Project	2001-02* Financing \$'000	2002-03 Financing \$'000
Department of Urban Services		
Exotic weed control	0	150
Rural fencing and surveying	0	100
Yass Road bridge	25	175
Stormwater - minor new works	300	0
Streetlighting	0	150
Planning and Land Management - minor new works	0	300
Accessible public transport facilities 2002-03	0	200
Land - minor new works general	0	200
Property - minor new works general	0	200
Magistrates Court rectifications	0	240
Refurbishment of Moore St Health Building (stage 3)	0	228
Tuggeranong Leisure Centre pool filtration system	0	220
Sport and Recreation – minor new works general	0	250
Relocation of Megalo Access Arts	0	250
Upgrades and renewals - Gorman House	0	160
Manuka Arts Centre	0	240
Art and Soul - City Walk sculpture program	0	85
Replacement of Stage '88 rock membrane	0	200
Playhouse tether and lanyard system and associated MNW	0	200
Total	325	3 548
Justice and Community Safety		
Legal and Justice Department – minor new works	0	80
Emergency Service Bureau - minor new works	0	75
Belconnen Remand Centre - various upgrades	0	205
Total	0	360
Chief Minister's Department		
ACT Academy of Sport Rowing Centre	0	20
Canberra Visitors Centre - regional display Area	0	135
Total	0	155
Department of Health and Community Care		
Incorporate "Junction" youth health service into City Youth Centre	0	200
TCH – secure ward rooms	0	150
TCH – radiation oncology examination room	0	80
TCH – orthopaedic theatre refurbishment	0	250
ACTCC – child health clinic upgrades	0	226
Total	0	906
Exhibition Park in Canberra		
Heating of Mallee Pavilion	0	60
Fencing program	0	50
Grey water network	0	200
Total	0	310

**Table 7.5.12
Summary of 2002-03 Minor New Works (continued)**

Project	2001-02* Financing \$'000	2002-03 Financing \$'000
Department of Education and Community Services		
Administration area upgrades	0	100
New administration building Birrigai	0	240
School refurbishment's	0	140
Canteen upgrades	0	230
Home science upgrades	0	20
Staffroom/kitchen upgrades	0	10
Landscape and playground upgrades	0	85
Disabled access	0	120
Facilities for students with Autism	0	105
Security upgrades	0	200
Ventilation and heating improvements	0	70
Student toilet upgrades	0	80
Transportable amenity improvement	0	100
Preschools - OH&S and access and equity	0	110
Preschools - building refurbishment and upgrades	0	70
Preschools – ground upgrades	0	150
Preschools - play equipment softfall upgrade	0	150
Child Care Centres – OH&S and access and equity	0	70
Child Care Centres - building refurbishment and upgrades	0	170
Child Care Centres – ground upgrades	0	170
Community Centres - OH&S and access and equity	0	70
Community Centres - Building refurbishment and upgrades	0	100
Community Centres – ground upgrades	0	40
Youth Centres - OH&S and access and equity	0	25
Youth Centres – youth in the city fitout	0	60
Youth Centres – building refurbishment and upgrades	0	30
Youth Centres – ground upgrades	0	15
Bureau Facilities - OH&S and access and equity	0	25
Bureau Facilities - building refurbishment and upgrades	0	30
Bureau Facilities - ground upgrades	0	15
Total	0	2 800
Canberra Institute of Technology		
Upgrade emergency lighting - Bruce campus	0	100
Upgrade emergency lighting - Reid campus	0	200
Install card access system to all computer laboratories	0	200
Install removable covers to glasshouses – Weston campus	0	100
Upgrade lighting control system - Bruce campus	0	100
Upgrade fire hose reel systems - Reid campus	0	250
Upgrade heating and cooling water reticulation to C2 – Bruce	0	100
Re-seal roads – Bruce campus	0	200
Infill voids, 1st and 2nd Floor, C Block – Bruce campus	0	150
Refurbish corridors and stairwells, B and D blocks – Reid campus	0	250
Replace boilers serving animal care, E block - Bruce campus	0	80
Provide lay-by and directory board at main entrance – Bruce	0	100
Upgrade fire detection systems, all buildings - Reid campus	0	110
Refurbish squash courts - Reid campus	0	60
Total	0	2 000
Total Minor New Works for 2002-03	325	10 079