

7.5 2012-13 CAPITAL WORKS PROGRAM

Highlights of the 2012-13 Capital Works Program

The Territory's Capital Works Program is a component of the Total Capital Investment Program. Capital Works relate to fixed physical infrastructure.

The 2012-13 Budget provides for a significant investment program of Capital Works across the Territory. Significant projects and programs funded in the 2012-13 Budget include:

- Enhancing Hospital Facilities (\$43.619 million);
- ESA Station Upgrade and Relocation – Charnwood Station (\$21.318 million);
- Mugga Lane – Landfill Extension – Stage 5 (\$19.850 million);
- Molonglo 2 – Uriarra Road Upgrade (\$17 million);
- Molonglo 2 – Sewer and Stormwater infrastructure (\$15.9 million);
- Rectification and Upgrade of Taylor Primary School (\$12.930 million);
- Horse Park Drive Extension from Burrumarra Avenue to Mirrabei Drive (\$11.5 million);
- North Weston – Road Intersection Reconstruction (\$10.5 million);
- Gungahlin Enclosed Oval Grandstand Construction (\$6.5 million);
- Manuka Oval Lighting Upgrade (\$5.347 million);
- Expansion of Social Housing (\$5 million);
- Carbon Neutral Government (\$5 million);
- Carbon Neutral Schools (\$3.5 million); and
- Canberra Theatre Centre Upgrades (\$3.109 million).

The Budget not only invests in new projects, but continues to invest in maintaining and improving the Territory's existing infrastructure by providing \$47.991 million of funding for the 2012-13 Capital Upgrades Program, \$40.656 million for the Urban Improvement Program and continuing with delivery of the substantial works in progress program of \$629.5 million.

These investments all work towards the efficient and effective delivery of sustainable services to the community, expanding growth in the economy and increasing the productive capacity of the Territory.

Capital Works Program at a Glance

- The total value of the 2012-13 New Works Program is \$356.1 million over four years.
- Total cash provided in 2012-13 for New Works and Works-in-Progress (WIP) is \$813.7 million:
 - total cash provided for New Works in 2012-13 is \$184.2 million; and
 - total cash provided to continue WIP in 2012-13 is \$629.5 million.

2012-13 Capital Works Program

New Works Program

The value of New Works included in the 2012-13 Infrastructure Investment Program is \$356.1 million over four years, with a financing requirement in 2012-13 of \$184.2 million.

**Table 7.5.1
Summary of 2012-13 Budget New Works Program**

	2012-13	2013-14	2014-15	2015-16	Four Year
	\$'000	\$'000	\$'000	\$'000	Investment \$'000
Feasibility Studies	3,900	1,601	0	0	5,501
Forward Design	6,935	1,925	0	0	8,860
Construction Projects	103,370	118,891	26,154	4,719	253,134
Urban Improvement Program	22,000	12,073	4,083	2,500	40,656
Capital Upgrades	47,991	0	0	0	47,991
Budget Funded New Works Program	184,196	134,490	30,237	7,219	356,142

Feasibility Studies and Capital Planning

The Feasibility Study and Capital Planning component of the 2012-13 New Works Program has a total value of \$5.5 million, with a financing requirement of \$3.9 million in 2012-13 and \$1.6 million in 2013-14.

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

Table 7.5.2 outlines the feasibility studies and capital planning projects.

**Table 7.5.2
Summary of 2012-13 Budget Feasibility Studies and Capital Planning**

Project	Financing 2012-13 \$'000	Financing 2013-14 \$'000
Territory and Municipal Services Directorate		
ACTION – Third Major Bus Depot	100	101
Total	100	101
Economic Development Directorate		
Molonglo Valley – Environmental Impact Statement for Deferred Area	200	0
Molonglo Valley – Implementation of Commitments in the NES Plan	1,400	0
Total	1,600	0
Environment and Sustainable Development Directorate		
East Lake – Preliminary Earthworks	600	0
East Lake – Planning and Design Framework Implementation	250	0
Molonglo Valley – Finalisation of Stage 2 and Commencement of Stage 3 Planning	570	1,000
Continuation of Urban Infill Program	430	500
Total	1,850	1,500
Community Services Directorate		
Civic Childcare Centre	350	0
Total	350	0
Total Feasibility Studies	3,900	1,601

Forward Design

The 2012-13 Budget invests in forward design projects to the value of \$8.9 million, with financing of \$6.9 million provided in 2012-13 and \$1.9 million in 2013-14.

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 7.5.3 outlines the 2012-13 forward design program.

**Table 7.5.3
Summary of 2012-13 Budget Forward Design Projects**

Project	Financing 2012-13 \$'000	Financing 2013-14 \$'000
Health Directorate		
Adult Secure Mental Health Unit (Finalising Design)	2,000	0
Total	2,000	0
Territory and Municipal Services Directorate		
Mugga Lane – Clean Fill Transfer Site – Technical Investigation and Design	300	0
Red Hill Nature Reserve Remediation	180	0
Transport for Canberra – West Belconnen Transit Stops and Terminus Improvements	0	250
Cotter Road Duplication – Stage 2 – Yarralumla Creek Bridge to Tuggeranong Parkway	1,080	0
Fyshwick – Stormwater Augmentation Stage 3	360	0
Total	1,920	250
Economic Development Directorate		
Molonglo – Path Connections from John Gorton Drive to Molonglo Path Network	200	0
Revitalisation of Civic and Braddon	0	750
Woden Stormwater Infrastructure	460	0
Total	660	750
Justice and Community Safety Directorate		
ESA Station Upgrade and Relocation – Phase 2 Due Diligence	1,650	0
Total	1,650	0
Community Services Directorate		
Woden/Weston Creek Community Hub	275	275
Replacement of Canberra Seniors Centre	0	650
Belconnen Arts Centre Stage 2	300	0
Total	575	925
Housing ACT		
Common Ground Supportive Housing Model	130	0
Total	130	0
Total Forward Design Projects	6,935	1,925

Construction Projects

The construction component of the New Works Program has a total value of \$253.1 million, with financing of \$103.4 million provided in 2012-13.

Table 7.5.4 outlines the program of 2012-13 Budget construction projects.

**Table 7.5.4
Summary of 2012-13 Budget Construction Projects**

Project	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000	Financing 2015-16 \$'000
Office of the Legislative Assembly				
Chamber Roof and Facade Replacement	835	0	0	0
Total	835	0	0	0
Health Directorate				
Staging and Decanting – Moving To Our Future	10,800	11,500	0	0
Health Infrastructure Program – Project Management	10,819	8,500	0	0
Enhanced Community Health Centre Backup Power	2,000	1,540	0	0
Total	23,619	21,540	0	0
Territory and Municipal Services Directorate				
Mugga Lane – Land Fill Extension Stage 5	2,000	9,850	8,000	0
Mugga Lane – Essential Road Infrastructure	930	0	0	0
Duffy – Stormwater Augmentation Stage 1	500	0	0	0
Kingston – Wentworth Avenue Pavement Rehabilitation	1,000	0	0	0
Gungahlin – Recycling Drop Off Centre	350	200	0	0
Completion of North Weston Pond – Post Asbestos Removal	15,000	0	0	0
Total	19,780	10,050	8,000	0
Economic Development Directorate				
John Gorton Drive Extension to Molonglo 2 and Group Centre – Additional Funding	13,000	25,000	0	0
Molonglo 2 – Uriarra Road Upgrade	2,000	15,000	0	0
Molonglo 2 – Sewer and Pedestrian Bridge over Molonglo River	1,000	2,000	9,400	0
Molonglo 2 – Trunk Sewer and Stormwater Infrastructure from Holdens Creek	3,000	500	0	0
Horse Park Drive Extension from Burrumarra Avenue to Mirrabei Drive	3,000	5,500	3,000	0
North Weston – Road Intersection Reconstruction – Additional Funding	3,000	7,500	0	0
Manuka Oval – Lighting Upgrade	5,347	0	0	0
Lyneham Precinct – Asbestos Remediation	3,100	0	0	0
Total	33,447	55,500	12,400	0

Project	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000	Financing 2015-16 \$'000
Justice and Community Safety Directorate				
ESA Station Upgrade and Relocation – Charnwood Station	7,365	13,854	99	0
ACT Policing Facilities Upgrades	400	0	0	0
ESA Facilities Upgrades	315	0	0	0
AMC Crisis Support Unit Upgrade	288	300	0	0
Corrective Services Facilities Upgrades	250	0	0	0
Total	8,618	14,154	99	0
Environment and Sustainable Development Directorate				
Carbon Neutral Government	5,000	0	0	0
Total	5,000	0	0	0
Community Services Directorate				
Upgrade of Community Facilities and Childcare Centre Improvements	1,000	1,500	0	0
Tuggeranong Arts Centre Improvements	800	1,200	0	0
Flynn Regional Community Hub Stage 2	1,200	0	0	0
Total	3,000	2,700	0	0
Housing ACT				
Security Improvement Program for Elderly Public Housing Tenants	0	500	500	500
Disability Dual Occupancy Housing	0	567	1,162	1,219
Expansion of Public Housing Energy Efficiency	0	0	0	2,000
Expansion of Social Housing – Stage 2	500	2,000	2,500	0
Total	500	3,067	4,162	3,719
Education and Training Directorate				
Duffy Primary School Expansion	1,680	1,120	0	0
Carbon Neutral Schools – Stage 1	500	1,000	1,000	1,000
Rectification and Upgrade of Taylor Primary School	5,000	7,930	0	0
Total	7,180	10,050	1,000	1,000
Cultural Facilities Corporation				
Canberra Theatre Centre Upgrades	786	1,830	493	0
Total	786	1,830	493	0
Exhibition Park Corporation				
Conference Centre and Parkes Room Refurbishment	605	0	0	0
Total	605	0	0	0
Total Construction Projects	103,370	118,891	26,154	4,719

Urban Improvement Program

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

The Urban Improvement Program is an ongoing program where projects will be allocated annually. The size of the annual program will fluctuate to match the anticipated Lease Variation Charge forecast.

Funding of \$22 million has been allocated in 2012-13.

Table 7.5.5 below outlines the 2012-13 Urban Improvement Program.

**Table 7.5.5
Summary of 2012-13 Urban Improvement Program**

Project	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000	Financing 2015-16 \$'000
Territory and Municipal Services Directorate				
Belconnen Lakeshore – Emu Inlet Stage 2 (Design)	250	0	0	0
Inner North – Off Leash Dog Park	60	240	0	0
Upgrade to Public Toilet Facilities	750	0	0	0
Playground Upgrades, Designs and Safety Program	1,000	0	0	0
Upgrade Furniture and Bins in Parks and Shopping Centres Across the City	600	0	0	0
Footpath Improvements	600	0	0	0
Replacement of Aged and Vandalised Public Assets	770	0	0	0
Belconnen Dog Park Upgrade	170	0	0	0
Glebe Park Pavement Replacement	230	0	0	0
Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 2	1,500	1,250	1,000	750
Molonglo Riverside Park Stage 1	3,800	700	0	0
Transport for Canberra – Erindale Bus Station (Design)	350	0	0	0
Transport for Canberra – Barton Bus Station	1,000	500	0	0
Transport for Canberra – Walking and Cycling Infrastructure Stage 3	750	1,250	1,750	1,750
Crace – William Slim Drive and Barton Highway Roundabout Signalisation (Design)	120	0	0	0
Transport for Canberra – Belconnen to City Transitway – College Street Section	700	2,300	0	0
Nicholls – Gundaroo Drive Duplication (Design)	1,500	0	0	0
Amaroo – Horse Park Drive and Katherine Avenue Intersection Upgrade (Design)	308	0	0	0
Harrison – Horse Park Drive and Mapleton Avenue Intersection Upgrade (Design)	308	0	0	0
Belconnen – William Slim Drive Duplication (Design)	1,000	0	0	0
Red Hill – Astrolabe Street Traffic Management Measures	750	0	0	0
Total	16,516	6,240	2,750	2,500

Project	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000	Financing 2015-16 \$'000
Economic Development Directorate				
Restoration of Sportsgrounds – Bonython, Watson and Weetangera	1,334	1,333	1,333	0
Gungahlin Enclosed Oval – Construction of Grandstand	2,000	4,500	0	0
Infrastructure Improvements at Sportsgrounds	1,150	0	0	0
Improve the Quality of Sportsgrounds	1,000	0	0	0
Total	5,484	5,833	1,333	0
2012-13 Urban Improvement Program	22,000	12,073	4,083	2,500
Unallocated Future Years Program	0	10,927	20,917	23,500
Total Urban Improvement Program	22,000	23,000	25,000	26,000

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 allows agencies to better prioritise and manage their upgrade programs according to asset management needs and plans.

Funding of \$47.991 million has been allocated in 2012-13 for capital upgrades.

Table 7.5.6 below outlines the 2012-13 Capital Upgrades Program, by agency and, where available, by program, type of works or physical location.

**Table 7.5.6
Summary of 2012-13 Budget Capital Upgrades Program**

Project	Financing 2012-13 \$'000
Office of the Legislative Assembly	
<u>Building Structure</u>	
Refurbishment of Wet Areas and Associated Tapware	25
<u>Building Plant</u>	
Refurbishment of Lighting and Electrical Services in Selected Areas	20
Replacement of Heating System Boiler	150
Replacement of Chilled and Hot Water Fountains	10
<u>Improved Environmental Measures</u>	
Window Treatment Works to Improve Energy Efficiency	29
Total	234
Health Directorate	
<u>ACT Health</u>	
Building Upgrades to address Condition Report findings including Works to Bathrooms, Plumbing and Other Works	580
Fire/Safety/Security Upgrades to address outcomes of Fire Reports, Improve Access Control to Plant Rooms, Upgrade Flooring and Other Works	352
Mechanical Systems Upgrades to Building Plant and Equipment at the Canberra Hospital and other Health Facilities	580
Medical Facilities Upgrades including at the Emergency Department, Child and Mental Health Facilities	520
Facilities Improvements to Patient Accommodation at the Canberra Hospital	620
Ambulatory Care Improvements at the Canberra Hospital including the Respiratory Medicine and Gastroenterology Areas	680
Augmentation of Medical and Administration Offices to meet Organisational Change and Growth	420
<u>Calvary Hospital</u>	
Works Associated with the Installation of Magnetic Resonance Imaging Equipment	70
Security Upgrades to improve Staff and Patient Safety	50
Installation of a Primary–Secondary Loop for the Environmental Cooling System to meet the needs of a Growing Hospital and Reduce Energy Costs	200
Improvements to Patient Safety through the Expansion of the Reticulated Suction System	50
Improvements to the Keaney Environmental Cooling System which will provide Redundancy	296

Project	Financing 2012-13 \$'000
Health Directorate cont.	
Installation of a Service Column in the Intensive Care Unit to provide Reticulated Gas, Power and Data to a Cardiac Procedure Room	80
Total	4,498
Territory and Municipal Services Directorate	
<u>Yarralumla Nursery</u>	
Completion of a Water Recycling System and Internal Road Upgrades	200
Upgrade Glass House and Plant Hardening Off Area	135
Upgrade of Historic Building and Equipment in Support of the Nursery Centenary Celebrations	250
Upgrade of Nursery Irrigation System	250
<u>Road Safety Measures and Rehabilitation</u>	
Bridge Strengthening to Barry Drive Bridges over Sullivans Creek	600
Design and Implementation of Road Safety Measures in line with the New Road Safety Strategy and the Vision Zero Philosophy at Various Locations across the ACT Road Network	250
Continuation of Arterial Road Lighting of Isabella Drive between Monaro Highway and Coyne Street	220
Tunnel Lighting Upgrade – Parkes Way	700
Infill Lighting in Neighbourhood Developments, including Pathway Lighting	215
Road Pavement Works on Gungahlin Drive	1,105
Installation of Safety Fences on the Pedestrian Bridge over Parkes Way Acton and Edinburgh Avenue Mixed Use Bridge over Parkes Way Acton	615
Road Batters Stabilisation	250
Road Barrier Improvements – Continuation of the Program to Upgrade Selected High Priority Barriers and Bridge Railings on Belconnen Way, Hindmarsh Drive and other Arterial Roads	520
Traffic Lights Upgrades – Replacing 70 Incandescent Lanterns with Energy Efficient LED Lanterns	150
<u>Water Resources/Stormwater Improvements</u>	
Stormwater Improvement Program – Palmerston, Braddon, Higgins and Reid	1,485
Stormwater Augmentation Program – Campbell	405
<u>Sustainable Transport Initiatives</u>	
Bus Stop Signage to support the Introduction of Real Time Passenger Information across Canberra	250
<u>Neighbourhood Improvements</u>	
Continuation of Program to Replace Old Street Light Cabling in Braddon and Turner	1,500
Energy Efficient Lighting – Replacement of Street Lights with Energy Efficient Lights at Chapman, Scullin, Melba and Various Other Suburbs	1,875
Implementation of Recommendations from Investigations of Traffic Management Issues at Various Schools	115
<u>Residential Street Improvements</u>	
Implementation of Road and Traffic Management Improvements on Hambidge Crescent in Chisholm, Streeton Drive in Rivett, Copland Drive in Evatt, Sternberg Crescent in Wanniasa and Maribyrnong Avenue in Kaleen	225
<u>Open Space Improvements</u>	
Gate Upgrade – Mulligans Flat Predator Proof Fence	220
Automatic Irrigation System Upgrade for Town and District Parks and Northbourne Avenue	300
Replacement Lock Security System for Open Space Assets	432
Upgrading Belconnen Skate Park Toilet Block	180

Project	Financing 2012-13 \$'000
Territory and Municipal Services Directorate cont.	
Birragai Sewerage Upgrade	150
Featherstone Gardens Weston (Ex CIT site) Upgrade and Safety Improvement Program	500
<u>ACT NoWaste</u>	
Upgrade and Reconstruction of Road Infrastructure to Improve Customer Access – Mugga Lane Resource Management Centre	300
Improved Leachate Treatment and Disposal System – Mugga Lane Resource Management Centre	350
Road Sealing and Upgrade Program – West Belconnen Resource Management Centre	300
Power and Sewer Upgrades – Hume Resource Recovery Estate	345
Security Upgrades to Weighbridge – West Belconnen Resource Management Centre	30
Water Supply Pipe Upgrade – Mugga Lane Resource Management Centre	100
Design and Construction of Upgrades to Visual Amenity and Noise Abatement Screens – Mitchell Resource Management Centre	200
<u>ACTION</u>	
Belconnen Workshop Upgrade	260
Passenger Seat Refurbishment	320
Tuggeranong Depot Administration Building Upgrade	80
Safety Improvements at Bus Stations	70
Suburban Driver Amenity Upgrades	60
Replacement of ACTION Bus Driver Seats	175
Belconnen Depot CCTV Upgrade	200
Belconnen and Tuggeranong Workshop Office Upgrades	200
Bus Engine Overhauls	475
<u>Property Upgrades</u>	
Refurbishments of Heritage Properties including Yarralumla Woolshed and the Former Sewer Attendants Cottage – Weston Creek	281
Albert Hall – Upgrade to Main Entrance to Improve Accessibility	130
Grant Cameron Community Centre – Upgrades to Improve Lighting, Energy Efficiency and Electrical Supply	300
Upgrades to Various Government Occupied Properties including Domestic Animal Services and Government Rural Depots	285
Upgrades to Non-Government Occupied Former Depots	338
Removal of Asbestos from ACT Government Buildings	300
Fire Services Upgrades at Various Buildings including Blaxland Centre, Fyshwick Depot and Woden Business Park	200
Plumbing and Drainage Upgrades at Various Locations including Griffith, Domestic Animal Services and Ainslie Depot	200
Improvements and Replacement of Roofs at Various Buildings including the National Convention Centre and Scollay Street Offices at Greenway	300
Minor Upgrades to MyWay Centres	100
Total	18,996
Economic Development Directorate	
<u>Major Venues – Facilities Upgrades</u>	
Minor Upgrades to Improve Operational Efficiency and Public Amenity at Manuka Oval	450
Manuka Oval Redevelopment to Improve Sporting and Spectator Facilities	1,178
Minor Upgrades to Improve Operational Efficiency and Public Amenity at Canberra Stadium	450
Staged Upgrade of Recreational Trails at Stromlo Forest Park	200

Project	Financing 2012-13 \$'000
Economic Development Directorate cont.	
<u>Sports Facilities</u>	
Facilities Improvement Program – Upgrades to Ageing Infrastructure and Enhancement of Existing Facilities including Pavilions, Toilet Blocks, Flood Lighting Systems, Perimeter Fencing, Cricket Nets, Turf Cricket Wickets and Canteens. Provides for Works at Deakin (Mint) Oval, Wanniasa District Playing Fields and other locations	850
Pools Improvement Program – Provides for Refurbishments at Civic, Tuggeranong, Manuka and Dickson Pools	500
Total	3,628
Justice and Community Safety Directorate	
<u>Directorate Projects</u>	
Courts and Tribunal Facilities Upgrades	241
Corrective Services Upgrades	121
Energy Efficiencies, Office Accommodation and OH&S Related Upgrades	397
<u>Emergency Services Agency Projects</u>	
ESA Facilities Upgrades, Security and OH&S Upgrades	292
<u>Territorial Projects</u>	
ACT Policing Facilities and Security Upgrades	234
Total	1,285
Environment and Sustainable Development Directorate	
<u>ACT Planning and Land</u>	
Land Release Infrastructure Improvements – Earthworks, Roads, Paving, Fencing, Stormwater, Sewer, Water Supply, Utilities Service, and Landscaping including Investigation, Design and Minor Construction	351
<u>Heritage</u>	
Canberra Tracks Signage Upgrade	43
Ginninderra Blacksmith's Engagement and Interpretation	44
Valley Homestead Ruins Engagement and Interpretation	44
Total	482
Community Services Directorate	
<u>Community, Youth and Childcare Facilities</u>	
Building Renovations and Extensions such as Refurbishments, Installation of New Air Conditioning and Design for Roof Replacements	1,013
Building Upgrades such as Disability Access, Fire Panel Upgrades, Replacement of Sewer Lines, Improvements to Window and Door Security and Upgrades to Toilet Facilities	975
Grounds Upgrades such as Improvements to Parking, Playground Equipment and Landscaping	175
<u>Arts Facilities</u>	
Building Renovations and Extensions such as Refurbishment to Bathroom and Corridors	27
Building Upgrades such as installation of New Floor Coverings, Painting, Upgrades to External Building Facades and Walkways	145
Landscaping at Various Locations	120
Total	2,455

Project	Financing 2012-13 \$'000
Education and Training Directorate	
<u>Older School Upgrades</u>	4,250
Works Program includes Hughes, Yarralumla and Red Hill Primary Schools	
<u>Excellence and Enterprise – High School Frontages</u>	2,000
High School Frontage Improvements at Stromlo, Calwell, Wanniassa, Belconnen and Lyneham Schools	
<u>New School Facilities</u>	500
New Classrooms at Malkara School	
<u>School Infrastructure Improvements</u>	3,030
Bin Enclosure Program – Wanniassa Hills, Hughes and Ngunnawal Primary Schools	
Classroom Redevelopment – Melba-Copland Secondary School (Melba Campus)	
Classroom Refurbishment – Belconnen High School	
Lift Replacement Program – Canberra College, Lanyon High School and Melba-Copland Secondary School (Melba Campus)	
ICT Learning Environments – Farrer, Chapman, Hughes and Yarralumla Primary Schools	
Shared Facility Changerooms – Gold Creek School	
High School Technical Area Upgrades – Belconnen and Campbell High Schools	
<u>Building Compliance Upgrades</u>	760
Access Ramps – Melrose High School	
Glazing Upgrades – Stromlo and Melrose High Schools and Isabella Early Childhood School	
Canteen Improvements – Curtin Primary School and Telopea Park School	
<u>School Security Improvements</u>	500
A continuation of the School Fencing Program at Ainslie and Ngunnawal Primary Schools	
<u>School Safety Improvements</u>	1,100
Preschool Shade Structures – Fraser, Bonython, Gowrie, Deakin, Florey, South Curtin, Macgregor, Torrens and Macquarie Preschools	
Car Park Improvements – Curtin and Weetangera Primary Schools and Southern Cross Early Childhood School	
Landscaping Improvements – Canberra College	
<u>Environmentally Sustainable Design Initiatives</u>	1,060
Solar Panels – Various Public Schools	
Pulse Meters – All Public Schools	
Water Refill Station Trial – Ngunnawal Primary School, Hawker College, Namadgi School, Alfred Deakin and Campbell High Schools	
Total	13,200
Canberra Institute of Technology	
<u>Health and Safety Improvements</u>	
Upgrade Stairways – D Block Reid Campus	70
Upgrade Lift – A Block Bruce Campus	220
Installation of Roof Safety Anchorage Points – Reid Campus	76
<u>Energy Management/Educational Improvements</u>	
Upgrade Building Management System – Bruce Campus	170
Refurbishment of Classrooms B103 and B205 Reid Campus including Southern Entrance	170
Installation of Cogeneration Plant – Fyshwick Campus	300
Upgrade Heating System – Fyshwick Campus	250

Project	Financing 2012-13 \$'000
Canberra Institute of Technology cont.	
<u>Building Improvements</u>	
Roof Water Collection System Upgrade – Bruce Campus	100
Upgrade Cooling and Ventilation – D Block Reid Campus	250
Upgrade Cooling and Ventilation – F and G Blocks Reid Campus	250
Upgrade Cooling and Ventilation including Chiller Replacement – A Block Southside Campus	280
Realign Vehicle Access and Car Parking – Reid Campus	200
Total	2,336
Cultural Facilities Corporation	
<u>Canberra Theatre Centre</u>	
Upgrades to Canberra Theatre Centre	51
<u>Canberra Museum and Gallery and Historic Places</u>	
Upgrades to Canberra Museum and Gallery	150
Upgrades to Historic Places	150
Total	351
Exhibition Park Corporation	
<u>Infrastructure and Equipment</u>	
Improve Catering Facilities and Equipment	240
Upgrade Storage Facilities and Other Equipment	98
Electrical Upgrade at Campground	75
Continuation of Upgrading Gate Entrances	30
Upgrade and Replace Gutters at Various Stables	15
Upgrade Flooring at Corin Café	18
Continuation of Internal Signage Upgrades	50
Total	526
Total Capital Upgrades Program	47,991

Total 2012-13 Budget Funded Capital Works Program

The total value of the Government's Capital Works Program over the next four years, including both new and outstanding WIP, is \$1.482 billion. This includes the total cost of new capital projects as part of the 2012-13 Budget and the total of cost of projects within the existing program, less financing to date.

The value of WIP included in the program for 2012-13 is \$1.126 billion, with a financing requirement in 2012-13 of \$813.7 million.

Table 7.5.7 below shows a breakdown by agency of the New Works and WIP financing for the 2012-13 Capital Works Program.

**Table 7.5.7
2012-13 Budget Capital Works Program**

	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000	Financing 2015-16 \$'000	Total Program \$'000
Office of the Legislative Assembly					
New Works	835	0	0	0	835
Capital Upgrades	234	0	0	0	234
Total	1,069	0	0	0	1,069
Health Directorate					
New Works	25,619	21,540	0	0	47,159
Capital Upgrades	4,498	0	0	0	4,498
Works-in-Progress	172,782	93,984	295	0	267,061
Total	202,899	115,524	295	0	318,718
Territory and Municipal Services Directorate					
New Works	21,800	10,401	8,000	0	40,201
Urban Improvement Program	16,516	6,240	2,750	2,500	28,006
Capital Upgrades	18,996	0	0	0	18,996
Works-in-Progress	168,757	146,685	125,700	20,000	461,142
Total	226,069	163,326	136,450	22,500	548,345
Economic Development Directorate					
New Works	35,707	56,250	12,400	0	104,357
Urban Improvement Program	5,484	5,833	1,333	0	12,650
Capital Upgrades	3,628	0	0	0	3,628
Works-in-Progress	133,523	56,506	6,295	500	196,824
Total	178,342	118,589	20,028	500	317,459
Justice and Community Safety Directorate					
New Works	10,268	14,154	99	0	24,521
Capital Upgrades	1,285	0	0	0	1,285
Works-in-Progress	5,725	0	0	0	5,725
Total	17,278	14,154	99	0	31,531

	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000	Financing 2015-16 \$'000	Total Program \$'000
Environment and Sustainable Development Directorate					
New Works	6,850	1,500	0	0	8,350
Capital Upgrades	482	0	0	0	482
Works-in-Progress	19,612	1,350	0	0	20,962
Total	26,944	2,850	0	0	29,794
Community Services Directorate					
New Works	3,925	3,625	0	0	7,550
Capital Upgrades	2,455	0	0	0	2,455
Works-in-Progress	24,565	5	25	0	24,595
Total	30,945	3,630	25	0	34,600
Housing ACT					
New Works	630	3,067	4,162	3,719	11,578
Works-in-Progress	8,746	2,000	2,000	0	12,746
Total	9,376	5,067	6,162	3,719	24,324
Education and Training Directorate					
New Works	7,180	10,050	1,000	1,000	19,230
Capital Upgrades	13,200	0	0	0	13,200
Works-in-Progress	94,442	35,210	2,442	3,707	135,801
Total	114,822	45,260	3,442	4,707	168,231
ACT Public Cemeteries Authority					
Works-in-Progress	369	0	0	0	369
Total	369	0	0	0	369
Canberra Institute of Technology					
Capital Upgrades	2,336	0	0	0	2,336
Total	2,336	0	0	0	2,336
Cultural Facilities Corporation					
New Works	786	1,830	493	0	3,109
Capital Upgrades	351	0	0	0	351
Works-in-Progress	308	0	0	0	308
Total	1,445	1,830	493	0	3,768
Exhibition Park Corporation					
New Works	605	0	0	0	605
Capital Upgrades	526	0	0	0	526
Works-in-Progress	695	0	0	0	695
Total	1,826	0	0	0	1,826
New Works	114,205	122,417	26,154	4,719	267,495
Capital Upgrades	47,991	0	0	0	47,991
Urban Improvement Program	22,000	12,073	4,083	2,500	40,656
Total New Works	184,196	134,490	30,237	7,219	356,142
Works-in-Progress	629,524	335,740	136,757	24,207	1,126,228
TOTAL PROGRAM VALUE	813,720	470,230	166,994	31,426	1,482,370

Total 2012-13 Commonwealth Funded Program

The 2012-13 program of \$235.1 million over four years will assist in improving educational facilities, updating and increasing our public/social housing stock, enhancing health facilities, improving urban amenities and improving the quality of our roads.

Table 7.5.8
Summary of 2012-13 Commonwealth Funded Program

	Project Value \$'000	Estimated Expenditure Pre 2012-13 \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000
<u>New Works</u>						
Manuka Oval – Lighting Upgrade	2,500	0	2,500	0	0	0
<u>Works-in-Progress</u>						
<u>National Project</u>						
Monaro Highway Duplication	18,500	16,500	2,000	0	0	0
<u>Roads to Recovery</u>						
Restoration of Tharwa Bridge	10,335	9,835	500	0	0	0
Black Spot Program	9,788	5,924	966	966	966	966
<u>Building Australia Program</u>						
Majura Parkway ¹	144,000	9,500	50,000	64,500	20,000	0
<u>Centenary of Canberra</u>						
Constitution Avenue	42,000	1,500	7,500	18,000	15,000	0
National Arboretum Canberra	18,600	2,300	16,300	0	0	0
<u>Other</u>						
Trade Training Centres	7,370	134	2,668	2,126	2,442	0
Integrated Cancer Care Centre – Phase ²	29,652	7,091	15,335	5,474	1,752	0
National Health Reform	10,088	4,931	5,157	0	0	0
Total Commonwealth Program	292,833	57,715	102,926	91,066	40,160	966

Notes:

- \$9.5 million provided through the Roads to Recovery Program.
- Totals may not add due to rounding.

Off Budget Capital Works Program

The value of off budget new works for 2012-13 is \$264.9 million. Off budget works are those financed by Public Trading Enterprises and other agencies through own-source revenue and/or debt.

Table 7.5.9
Summary of 2012-13 Off Budget Works

Agency	Financing 2012-13 \$'000	Financing 2013-14 \$'000	Financing 2014-15 \$'000	Financing 2015-16 \$'000
Housing ACT	41,395	25,876	20,405	33,704
ACT Public Cemeteries Authority ¹	650	0	0	0
ACTEW Corporation	141,706	75,656	81,958	67,877
Land Development Agency	81,103	120,064	107,373	62,524
Total Off Budget Projects	264,854	221,596	209,736	164,105

Note:

1. The Off Budget Capital Works Program for ACT Public Cemeteries Authority is allocated annually.

Housing ACT – \$41.4 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 size of the program largely depends on the sales program, and in particular, the composition and size of the portfolio assets to be sold or redeveloped.

ACT Public Cemeteries Authority – \$0.7 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 2012-13 include:

- Gungahlin Cemetery – the upgrade of water capture infrastructure, road works, a new memorial garden, and a new premium headstone area; and
- Woden Cemetery – a new memorial garden, road works, and a new accessible public toilet.

ACTEW Corporation – \$141.7 million

ACTEW Corporation is scheduled to complete a large capital works program in 2012-13. The majority of this spending relates to major water security projects, namely the Murrumbidgee to Googong Water Transfer Pipeline and the Enlarged Cotter Dam.

The Murrumbidgee to Googong Water Transfer Pipeline will give the ACT the ability to better use our largest reservoir, Googong Dam, by transferring water from the Murrumbidgee River. Water will be pumped from the Murrumbidgee River via an almost 12 kilometre pipeline to Burra Creek where it will flow into Googong Dam, providing a viable alternative to catchment inflows during dry periods. This project is scheduled for completion in July 2012.

The Enlarged Cotter Dam project involves building a new 80 metre high dam downstream of the existing Cotter Dam. This project will increase the size of the reservoir from 4 gegalitres (GL) to 78GL. This represents a 35 per cent increase in the amount of water that can be stored in total for Canberra and Queanbeyan and means that in good years more water can be captured and stored for dry times. Despite significant delays due to high rainfall and flooding since 2010 the project is scheduled for completion in April 2013.

Land Development Agency – \$81.1 million

The Land Development Agency sells and develops land on behalf of the Government. Infrastructure works to be undertaken include: roadworks; road lines and signs; stormwater; water supply to blocks; sewerage infrastructure to blocks; electricity and gas connections; computer 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 development fronts in the suburbs of Bonner, Harrison, Moncrieff, Jacka and Kenny in Gungahlin, the new suburbs of Coombs and Wright in Molonglo, and Lawson in Belconnen. Works will also be undertaken in Hume and at the Kingston Foreshore.

2011-12 Budget Funded Capital Works Estimated Outcomes

The 2011-12 Budget provided financing of \$824.197 million for capital works projects. This figure was adjusted for additional appropriation rolled over from the 2010-11 program, net of opening financial year adjustments and revisions to Commonwealth funding. These additions provided total appropriations of \$894 million available for expenditure during 2011-12.

Table 7.5.10 provides a summary of expected outcomes for each agency, compared to 2011-12 Budget allocations.

Table 7.5.10
Summary of 2011-12 Capital Works Expenditure

	Total Financing 2011-12 \$'000	Estimated Expenditure 2011-12 \$'000	Financing Rolled Fwd 2011-12¹ \$'000	Project Savings 2011-12 \$'000
Office of the Legislative Assembly	228	228	0	0
Territory and Municipal Services Directorate	196,404	152,087	43,665	652
Economic Development Directorate	206,573	98,549	108,024	0
Treasury Directorate	4,918	4,910	0	8
Health Directorate	246,227	151,659	89,558	5,010
Justice and Community Safety Directorate	29,829	24,104	5,725	0
Environment and Sustainable Development Directorate	43,300	18,948	23,212	1,140
Education and Training Directorate	109,877	87,440	22,437	0
Community Services Directorate	32,357	21,392	10,965	0
Housing ACT	14,811	9,565	5,246	0
Canberra Institute of Technology	3,974	3,974	0	0
Cultural Facilities Corporation	853	853	0	0
Exhibition Park Corporation	3,922	3,227	695	0
ACT Public Cemeteries Authority	727	358	369	0
Total	894,000	577,294	309,896	6,810

Note:

1. Financing from 2011-12 is rolled forward into 2012-13 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 2011-12 is \$309.9 million. Major projects contributing to each agency's net underspend are described below:

Territory and Municipal Services Directorate – \$43.7 million (net rollover)

- **Namadgi P-10 School – Pedestrian Bridge** (\$3.5 million) – delayed while technical issues with the metal footbridge were resolved.
- **Transport for Canberra – Belconnen to City Transitway Stage 1 (Barry Drive and College Street Sectors)** (\$6.1 million) – delays are due to longer than expected negotiations with stakeholders regarding delivery aspects of the project.
- **Gungahlin Drive Extension – Stage 2** (\$6 million) – finalisation of landscaping works has been awarded. Works will be carried out over the next two years to allow for sufficient establishment and maintenance of vegetation.
- **Constitution Avenue** (\$3.5 million) – delays relate to finalisation of contractual arrangements with the Commonwealth.

Total rollovers for the Territory and Municipal Services Directorate are offset by the following projects which are proceeding ahead of schedule and have been accelerated:

- **Lake Ginninderra Foreshore Stage 2 (Emu Inlet)** (\$1 million).
- **Invasive Environmental Weed Control – Lake Burley Griffin** (\$0.1 million).
- **Ashley Drive – Stage 1** (\$0.3 million).
- **North Weston Pond and Bridge** (\$5 million).

Education and Training Directorate – \$22.4 million (net rollover)

- **Franklin Early Childhood School** (\$4 million) – the project was delayed while community concerns were addressed that arose during the Development Application process. An unusually wet summer has also contributed to the delays.
- **COAG Universal Access to Preschools – Stage 1** (\$3.1 million) – delays are due to the unexpected need for the establishment of a panel of consultants and the late engagement of the design consultant.
- **Canberra College (Woden Campus) Performing Arts Theatre** (\$4.1 million) – has been delayed due to site drainage issues. The project is scheduled for completion in 2012-13.

Total rollovers for the Education and Training Directorate are offset by the following projects which are proceeding ahead of schedule and have been accelerated:

- **Bonner Primary School** (\$0.7 million).
- **Hazardous Materials Removal Program – Stage 2** (\$0.9 million).

Justice and Community Safety Directorate – \$5.7 million

- **New Supreme Court – Forward Design** (\$2.7 million) – relates to the next stage of the new Supreme Court Facilities project, including the refinement of user requirements, functional design brief and concept design, and the development of Preliminary Sketch Plans.

ACT Health – \$89.6 million (net rollover)

- **Clinical Services Redevelopment – Phase 3** (\$11 million) – this allocation is primarily funding whole of campus works, together with a proportion set aside for unforeseen and emergent issues. The resultant works are not expected to be fully invoiced until 2012-13.
- **Enhancement of Canberra Hospital Facilities (Design)** (\$19 million) – revisions to the preferred contract form caused delays in the release of tender documentation.
- **Staging, Decanting and Continuity of Services** (\$12.6 million) – a review of clinical requirements resulted in revisions to the staging and decanting plan and procurement processes.
- **Northside Hospital Specification and Documentation** (\$3.5 million) – rollovers are primarily due to delays in project initiation and finalisation of scoping requirements.
- **Tuggeranong Health Centre – Stage 2** (\$5 million) – delays have occurred due to need to review project scope in line with the appropriated budget.
- **Integrated Cancer Centre – Phase 1** (\$5.4 million) – delays have occurred due to unexpected geophysical issues discovered on commencement of early construction works.
- **Enhanced Community Health Centre – Belconnen** (\$7.9 million) – the project was delayed due to the resolution of site selection issues and is expected to be completed by the end of 2011-12. The rollover reflects the revised project completion schedule and provides for the defects liability period.
- **Refurbishment of Existing Health Centre – Tuggeranong** (\$4 million) – delays have occurred due to the revision of project scope in line with the appropriated budget.
- **Provision for Project Definition and Planning** (\$3.5 million) – rollovers are primarily due to delays in project initiation and finalisation of scoping requirements.
- **Aboriginal Torres Strait Islander Residential Alcohol & Other Drug Rehabilitation Facility** (\$3.2 million) – delays have occurred due to need to review project scope in line with the appropriated budget.

Community Services Directorate – \$11 million (net rollover)

- **Upgrade of Early Childhood Facilities** (\$2.8 million) – the delay is due to the need to revise the scope of construction works, obtain planning approvals and to review costs estimates.
- **Holder Early Childhood Centre** (\$4.7 million) – the project has been delayed due to design issues and negotiations with third parties regarding access to the building and associated car parking.

Total rollovers for the Community Services Directorate are offset by the following projects which are proceeding ahead of schedule and have been accelerated:

- **Flynn Regional Community Hub** (\$1.2 million).
- **Street Theatre Extension** (\$0.3 million).

Environment and Sustainable Development Directorate – \$23.2 million

- **Inner North Stormwater Reticulation Network** (\$7 million) – delays are due to the above average rainfall in early 2012.
- **North Weston/Molonglo Stormwater Harvesting Scheme** (\$4.8 million) – re-design of the pond due to contaminated and unsuitable material on site contributed to the delays.
- **Gungahlin – The Valley Ponds and Stormwater Harvesting Scheme** (\$3.5 million) – delays due to above average rainfall in early 2012 and the finalisation of complex environmental clearances.

Economic Development Directorate – \$108 million (net rollover)

- **Narrabundah Long Stay Park – Symonston** (\$4.8 million) – delays have occurred due to planning and regulatory issues associated with the establishment of new dwellings on the site and the need to develop a master plan.
- **John Gorton Drive Extension to Molonglo 2 and Group Centre** (\$8.9 million) – delays have occurred due to planning issues. The project has now been divided into two stages.
- **Horse Park Drive Extension to Moncrieff Group Centre** (\$14.8 million) – delays have been caused by a change of scope to include sewer, water and combined services trench.
- **Official Opening 2013 – National Arboretum Canberra** (\$6.5 million) – the carryover of funds is required to meet the commitments associated with the construction of the visitors' centre at the National Arboretum. The building is well advanced in its construction and is expected to be completed by the end of September 2012.
- **Government Office Accommodation and Relocation Fitout** (\$4 million) – the delays are associated with finalising the scope of the remaining elements of the accommodation strategy.
- **Gungahlin Wellbeing Precinct – Infrastructure Works** (\$6.2 million) – delays are associated with planning and project scope issues.

- **Lyneham Precinct – Regional Tennis and Sports Centre – Stage 2 – GPO Funded** (\$3.7 million) – delays are due to Tennis ACT finalising a commercial partnership opportunity to develop the site.
- **“Where Will We Play” Outdoor Facilities Water Reduction Strategies** (\$4.5 million) – delays are a result of planning and scoping issues.
- **North Weston – Road Intersection Reconstruction** (\$10.7 million) – delays are mainly due to above average rainfall in early 2012 and the finalisation of the scope of the project.
- **Mitchell – Sandford Street Extension to the Federal Highway** (\$12.5 million) – delays in the finalisation of the Environment Impact Statement.

Housing ACT – \$5.2 million (net rollover)

- **Expansion of Social Housing** (\$6.7 million) – a combination of inclement weather and the delays in the development application process has delayed the project.

Project Savings

Funding of \$322.461 million is to be withdrawn from the Capital Works Program (\$6.810 million in 2011-12). Project savings are as follows:

- **Government Office Building** – Economic Development Directorate (\$306.186 million).
- **Temporary Surface Car Park** – Economic Development Directorate (\$0.9 million).
- **North Weston/Molonglo Stormwater Harvesting Scheme** – Environment and Sustainable Development Directorate (\$4 million).
- **ACT Resource Management Fund** – Environment and Sustainable Development Directorate (\$1.040 million).
- **Dickson Major Bus Station (Design)** – Environment and Sustainable Development Directorate (\$0.3 million).
- **Various Minor Savings** – Territory and Municipal Services Directorate (\$0.152 million).
- **City Area Bus Layover Facility (Design)** – Territory and Municipal Services Directorate (\$0.5 million).
- **Accessible Public Toilets** – Territory and Municipal Services Directorate (\$0.465 million).
- **Mugga Lane Resource Management Centre – Future Options (Feasibility)** – Territory and Municipal Services (\$0.5 million).