

APPENDIX H

CAPITAL WORKS – 2014-15 RE-PROFILING AND TECHNICAL ADJUSTMENTS

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2014-15 Re-Profiling

Over the course of 2014-15, agencies reviewed their infrastructure, upgrades and other projects in light of expenditure to date and identified where the re-profiling of their projects was appropriate. This process also included bringing forward planned out-year expenditure to accelerate some existing projects.

A total of \$145 million has been re-profiled from 2014-15 to 2015-16 and future years. The following table lists the projects which have been re-profiled.

**Table H.1
Summary of 2014-15 Capital Works Re-Profiling**

Project	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Chief Minister, Treasury and Economic Development Directorate					
Australia Forum – Investment ready	-200	200	0	0	0
Australia Forum Investment ready documentation	-800	800	0	0	0
Belconnen Arts Centre Stage 2 (Feasibility and Forward Design)	-25	25	0	0	0
Childcare Centre Upgrades – Stage 2	-400	400	0	0	0
City Action Plan Stage 1 – Edinburgh Avenue improvements	-400	400	0	0	0
City to the Lake - New Canberra Theatre (Feasibility)	-100	100	0	0	0
City to the Lake - West Basin Public Waterfront (Forward Design)	-300	300	0	0	0
Conservation Management Plans for Heritage Buildings (Feasibility)	-20	20	0	0	0
Cravens Creek Water Quality Control Pond	-10,067	10,067	0	0	0
Dickson Group Centre Intersections – Upgrade	-1,000	1,000	0	0	0
Franklin – Community Recreation Irrigated Park enhancement	-400	400	0	0	0
Fyshwick Depot – Fuel storage tanks removal and site remediation	-200	200	0	0	0
Gorman House Multi-Art Hub	-300	300	0	0	0
Grant for Development of a New Basketball Centre and Player Amenities	-1,530	1,530	0	0	0
Gungahlin Town Centre Roads (Design)	-196	196	0	0	0
Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive	-942	942	0	0	0
Horse Park Drive Extension to Moncrieff Group Centre	-3,000	3,000	0	0	0
Horse Park Drive Water Quality Control Pond	-500	500	0	0	0
Isabella Weir Spillway Upgrades	-4,500	4,500	0	0	0

Project	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
John Gorton Drive Extension to Molonglo 2 and Group Centre	-457	457	0	0	0
Kenny – Floodways, Road Access and Basins (Design)	-295	295	0	0	0
Kingston Visual Arts Hub (Feasibility)	-90	90	0	0	0
Lyneham Precinct Redevelopment Stage 3	-500	500	0	0	0
Lyneham Sports Precinct – Central amenities (Design)	-400	400	0	0	0
Lyneham Sports Precinct Development – Stage 1	-750	750	0	0	0
Majura Parkway to Majura Road – Link road construction	-2,800	2,800	0	0	0
Melrose Synthetic Football Facility (Design)	-131	131	0	0	0
Molonglo 2 – Uriarra Road Upgrade	-1,500	1,500	0	0	0
Molonglo 2 – Water supply, trunk sewer and stormwater infrastructure – Stage 1	-1,929	1,929	0	0	0
Molonglo 2 Sewer and Pedestrian Bridge over Molonglo River	-3,500	3,500	0	0	0
Molonglo Infrastructure Investment	-2,500	2,500	0	0	0
Molonglo Valley – Implementation of commitments in the NES Plan	-300	300	0	0	0
More Men's Sheds	-125	125	0	0	0
Narrabundah Ball Park – Stage 2	-400	400	0	0	0
Netball Infrastructure Upgrades (Design)	-200	200	0	0	0
Office Accommodation	-400	400	0	0	0
Public Art Scheme	-410	410	0	0	0
Replacement of Canberra Seniors Centre (Design)	-200	200	0	0	0
Revitalisation of Civic and Braddon (Design)	-100	100	0	0	0
Stromlo Forest Park – Enclosed oval (Feasibility)	-200	200	0	0	0
Stromlo Forest Park Implementation of Bushfire Management Plan	-400	400	0	0	0
Stromlo Forest Park Planning and Infrastructure	-1,400	1,400	0	0	0
Stromlo Forest Park Soil Conservation Works	-100	100	0	0	0
Throsby – Access Road	-450	450	0	0	0
Throsby – Access road and western intersection	-1,500	1,500	0	0	0
Throsby Multisport Complex (Design)	-186	186	0	0	0
Tuggeranong Lakeside Leisure Centre – Water play park	200	-200	0	0	0
Upgrade of Early Childhood Facilities	-200	200	0	0	0
Woden Bus Interchange – Early Works	-200	200	0	0	0
Woden Bus Interchange – Redevelopment stage 1	-1,150	1,150	0	0	0
Woden/Weston Creek Community Hub (Feasibility and Forward Design)	-200	200	0	0	0
Wright Outer Asset Protection Zone – Stromlo Forest Park	-150	150	0	0	0
Total	-47,803	47,803	0	0	0

Project	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Community Services Directorate					
A New Respite Property	-1,075	1,075	0	0	0
Disability Housing – Respite and congregate living housing (Design)	-73	73	0	0	0
Total	-1,148	1,148	0	0	0
Education and Training Directorate					
Bonner Primary School	-1,900	1,900	0	0	0
Canberra College Cares – New Building at Phillip Campus	-650	650	0	0	0
Coombs P-6 School Construction	-13,171	12,781	390	0	0
Franklin Early Childhood School	-400	400	0	0	0
Hazardous Material Removal Program – Stage 3	-250	750	-500	0	0
Total	-16,371	16,481	-110	0	0
Environment and Planning Directorate					
ACT Light Rail Master Plan (Feasibility)	-400	400	0	0	0
City Plan Implementation	-150	150	0	0	0
Continuation of Urban Infill Program (Feasibility)	-75	75	0	0	0
East Lake — Planning and Design Framework implementation (Feasibility)	-147	147	0	0	0
Greenfields Planning for Affordable Housing (Feasibility)	-250	250	0	0	0
Infill Development Infrastructure Studies (Feasibility)	-310	310	0	0	0
Molonglo Stage 2 – Finalisation of Stage 2 and Commencement of Stage 3 Planning (Feasibility)	-300	300	0	0	0
Urban Development Sequence for Affordable Housing (Feasibility)	-200	200	0	0	0
Total	-1,832	1,832	0	0	0
Health Directorate					
Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility	-3,548	598	2,950	0	0
Calvary Public Hospital – Car park (Grant component)	-273	273	0	0	0
Calvary Public Hospital – Car park	-10,222	10,222	0	0	0
Clinical Services and Inpatient Unit Design and Infrastructure Expansion	-4,182	-11,341	15,523	0	0
Clinical Services Redevelopment – Phase 2	-834	834	0	0	0
Clinical Services Redevelopment – Phase 3	-6,504	6,504	0	0	0
Continuity of Health Services Plan – Essential Infrastructure	-9,640	6,116	3,524	0	0
Health Infrastructure Program – Project management – Stage 2	-5,289	-3,962	9,251	0	0
Provision for Project Definition Planning	-950	950	0	0	0
Secure Mental Health Unit	-2,855	785	2,070	0	0

Project	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Staging and Decanting – Moving To Our Future	-5,441	5,441	0	0	0
Staging, Decanting and Continuity of Services	-347	347	0	0	0
The Canberra Hospital – Essential infrastructure and engineering works	-3,167	981	2,186	0	0
The Canberra Hospital Redevelopment	-3,674	2,563	1,111	0	0
University of Canberra Public Hospital (Design)	-2,727	2,727	0	0	0
Total	-59,653	23,038	36,615	0	0
Housing ACT					
Disability Dual Occupancy Housing	-598	598	0	0	0
Expansion of Social Housing – Stage 2	-2,134	2,134	0	0	0
Total	-2,732	2,732	0	0	0
Justice and Community Safety Directorate					
Alexander Maconochie Centre – Additional facilities	-1,321	1,321	0	0	0
Emergency Services Agency Station Upgrade and Relocation – Aranda station	-5,750	5,750	0	0	0
ESA – Station Relocation and Upgrade – Phase 2 due diligence	-1,130	1,130	0	0	0
Gungahlin Joint Emergency Services Centre – Future use study	-200	200	0	0	0
New ACT Court Facilities	-71	71	0	0	0
Total	-8,472	8,472	0	0	0
Office of the Legislative Assembly					
Carpet Replacement – CUP ¹	-165	456	-8	-120	-163
Total	-165	456	-8	-120	-163
Territory and Municipal Services Directorate					
ACTION – Replace Underground Storage Tanks	-200	200	0	0	0
Bridge Strengthening on Commercial Routes	-900	900	0	0	0
Civic to Gungahlin Corridor Improvements	-4,000	4,000	0	0	0
Constitution Avenue	-10,000	10,000	0	0	0
Environmental Offsets – Lawson South	-312	210	82	20	0
Environmental Offsets – Gungahlin (EPIC)	-208	104	104	0	0
Jerrabomberra Wetlands Infrastructure Improvements	-50	50	0	0	0
Local Shopping Centre Upgrades Program	-168	168	0	0	0
Majura Off Road Shared Path	0	2,000	0	0	0
Molonglo Riverside Park – Stage 1	-955	955	0	0	0
Molonglo Valley – Implementation of NES Plan – Stage 2	-237	62	75	100	0

Project	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Mugga 2 Quarry – Remediation	-1,785	1,785	0	0	0
Mugga Lane – Land Fill Extension – Stage 5	-1,508	1,508	0	0	0
Mugga Lane – Rehabilitation of old landfill cells	-100	100	0	0	0
Mugga Lane – Replace asbestos disposal site	-500	500	0	0	0
Mugga Lane – Replace damaged septic system	-565	565	0	0	0
National Arboretum Canberra – Event terrace and precinct facilities	-300	300	0	0	0
National Arboretum Canberra – Water security	1,097	-99	-998	0	0
Playground Safety Program	-80	80	0	0	0
Roads to Recovery – Commonwealth funded	1,900	-2,325	1,000	-2,400	-175
Red Hill Nature Reserve Remediation (Design)	-135	135	0	0	0
Shopping Centre Upgrade Program – Red Hill and Lyons	-344	344	0	0	0
Strategic Bushfire Management Plan	-500	500	0	0	0
Transport for Canberra – Majura Parkway	13,080	-13,080	0	0	0
Transport for Canberra – Upgrading Erindale bus station	-600	600	0	0	0
Transport for Canberra – Walking and Cycling Infrastructure – Stage 4	750	-750	0	0	0
West Belconnen Resource Management Centre Rehabilitation of Landfill Cells	16	-16	0	0	0
Total	-6,604	8,796	263	-2,280	-175
Total 2014-15 Project Re-Profiling²	-144,780	110,758	36,760	-2,400	-338

Notes:

1. This is a Capital Upgrades project related to the expansion of the Office of the Legislative Assembly.
2. The Government Payments for Outputs have been included in the table for feasibility studies and grants.

Technical Adjustments

In addition to the re-profiling of projects in Table H.1 above, a number of technical adjustments have been made to funding for the Chief Minister, Treasury and Economic Development Directorate (CMTEDD) in 2015-16. These adjustments reflect changes to the Administrative Arrangements which took effect on 21 January 2015.

The technical adjustments include funding that would have been rolled over from 2013-14 to 2014-15 by the former Economic Development and Commerce and Works Directorates except that these entities were abolished on 7 July 2014 before the rollovers could occur. As a result, these appropriations lapsed. The appropriation is still required to finalise these projects and is now being provided as part of the 2015-16 Budget.

The following table lists the technical adjustments totalling \$17 million in 2015-16.

Table H.2
Summary of 2015-16 Capital Works Technical Adjustments

Project	2015-16	2016-17	2017-18	2018-19	Total Four
	\$'000	\$'000	\$'000	\$'000	Years \$'000
Chief Minister, Treasury and Economic Development Directorate					
Canberra CBD Upgrade Program	4	0	0	0	4
City Action Plan Stage 1 – Edinburgh Avenue improvements	57	0	0	0	57
Coombs — Water Quality Control Ponds	212	0	0	0	212
Cravens Creek Water Quality Control Pond	67	0	0	0	67
Facilities Improvement Program 2013-14	400	0	0	0	400
Government Office Accommodation and Relocation Fitout	7	0	0	0	7
Greenway Oval Improvements (Design)	4	0	0	0	4
Gungahlin Enclosed Oval — Construction of a Grandstand	428	0	0	0	428
Gungahlin Enclosed Oval (Sports Complex)	155	0	0	0	155
Gungahlin Leisure Centre (Design)	556	0	0	0	556
Gungahlin Town Centre Roads (Design)	276	0	0	0	276
Gungahlin Wellbeing Precinct — Infrastructure Works	124	0	0	0	124
Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive (Design)	370	0	0	0	370
Horse Park Drive Extension to Moncrieff Group Centre	444	0	0	0	444
Horse Park Drive Water Quality Control Pond	26	0	0	0	26
Infrastructure Planning and Design	260	0	0	0	260
Kenny – Floodways, Road Access and Basins (Design)	45	0	0	0	45
Kenny Contamination Remediation	281	0	0	0	281
Kingston Foreshore – Structured Carpark (Feasibility)	34	0	0	0	34

Project	2015-16	2016-17	2017-18	2018-19	Total Four
	\$'000	\$'000	\$'000	\$'000	Years \$'000
Lyneham Precinct Redevelopment Stage 3	23	0	0	0	23
Lyneham Sports Precinct – Central amenities (Design)	91	0	0	0	91
Major Venues – Facilities Upgrades at Manuka Oval	80	0	0	0	80
Molonglo – Environmental Impact Statement for Deferred Area	200	0	0	0	200
Molonglo 2 – East-West Arterial Road and Services Extension to Cravens Creek (Design)	39	0	0	0	39
Molonglo 2 – Sewer and Pedestrian Bridge over Molonglo River	6,557	0	0	0	6,557
Molonglo 2 – Trunk Sewer and Stormwater Infrastructure from Holdens Creek	306	0	0	0	306
Molonglo 2 – Uriarra Road Upgrade	1,332	0	0	0	1,332
Molonglo 2 – Water Quality Control Ponds, Sewers and Cyclepath (Design)	39	0	0	0	39
Molonglo 2 – Water supply, trunk sewer and stormwater infrastructure – Stage 1	379	0	0	0	379
Molonglo 3 – Major Electrical Infrastructure Relocation	83	0	0	0	83
Molonglo 3 – Preliminary Geotechnical Investigation (Feasibility)	89	0	0	0	89
Molonglo 3 Hydraulic Services Concept Masterplanning (Feasibility)	25	0	0	0	25
Molonglo Valley – Implementation of commitments in the NES Plan	126	0	0	0	126
Motorsport Fund – Capital Improvements to Fairbairn Park (Design)	32	0	0	0	32
Motorsport Funding	18	0	0	0	18
Narrabundah Long Stay Park – Symonston	6	0	0	0	6
Narrabundah Velodrome Upgrade	189	0	0	0	189
New Stadium (Feasibility)	200	0	0	0	200
Ngunnawal Aged Care Land Release – Gold Creek	322	0	0	0	322
Office Accommodation	412	0	0	0	412
Pools Improvement Program 2013-14	406	0	0	0	406
Revitalisation of Civic and Braddon (Design)	147	0	0	0	147
Stromlo Forest Park Planning and Infrastructure	32	0	0	0	32
Stromlo Forest Park Soil Conservation Works	135	0	0	0	135
Supporting our Local Sporting Clubs – Redevelopment of the Kippax District Playing Fields	90	0	0	0	90
The Valley Avenue Extension to Gundaroo Drive (Design)	159	0	0	0	159
Throsby – Access road	67	0	0	0	67
Throsby Multisport Complex (Design)	186	0	0	0	186

Project	2015-16	2016-17	2017-18	2018-19	Total Four Years
	\$'000	\$'000	\$'000	\$'000	\$'000
Upgrade of Commonwealth Park (Floriade)	400	0	0	0	400
West Belconnen – Roads and Traffic (Feasibility)	65	0	0	0	65
Woden Bus Interchange – Early works	47	0	0	0	47
Woden Bus Interchange – Redevelopment	22	0	0	0	22
Woden Bus Interchange – Redevelopment (Finalisation of Design)	30	0	0	0	30
Woden Stormwater Infrastructure (Design)	458	0	0	0	458
Woden Valley Stormwater Retardation Basins (Design)	297	0	0	0	297
Wright Outer Asset Protection Zone – Stromlo Forest Park	14	0	0	0	14
Total 2014-15 Technical Adjustments	16,853	0	0	0	16,853