

6.3 CAPITAL WORKS

Introduction

This chapter provides a summary of the Government's capital works program for 2005-06. The chapter covers new works for the budget and non-budget sectors including works-in-progress (WIP) to be carried over from the 2004-05 and previous years' programs.

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

Capital Works at a Glance

- Total value of the 2005-06 New Works Program is \$168m.
- Total cash provided in 2005-06 for New Works and Works-in-Progress (WIP) is \$292.4m, compared to \$232.8m in the original 2004-05 Budget, an increase of 26% over the previous year.
 - Total cash provided for New Works in 2005-06 is \$77.4m.
 - Total cash provided to continue WIP in 2005-06 is \$215m.

In 2005-06, the value of new work commitments has reduced compared to 2004-05, due to a number of large one off projects being included in the 2004-05 new works program. The total cash provided for new works and works in progress is considerably higher than last Budget, as many large projects remain in works in progress from the 2004-05 program.

Key Service Areas of the 2005-06 Program

The 2005-06 Capital Works Program provides for infrastructure needed to deliver on the Government's strategic directions and goals under *The Social Plan*, *The Spatial Plan*, and the *Economic White Paper*. Specifically, it supports:

- sustainable transport;
- improvement and enhancement to capacity for health services;
- education facilities;
- emergency services facilities;
- recreational and arts precincts; and
- community use facilities.

The major infrastructure projects are listed below:

Traffic Congestion and Road Safety Improvement

The Traffic Congestion and Road Safety Improvement Program continues in 2005-06. The program, originally announced in the 2000-01 Budget, amounts to \$166.6m. All but two of the original projects have been completed. A total of \$25m is included for expenditure for the Gungahlin Drive Extension in 2005-06, with further expenditure of \$29.5m in 2006-07 and \$16.1m in 2007-08. Due to extensive delays, changes in the scope of works and cost escalation factors, the Gungahlin Drive Extension project has increased by \$16.1m in the 2005-06 Budget, to bring the total project value of \$86.1m. The Fairbairn Avenue Duplication will be completed in 2005-06.

Details of revised cost and financing commitments for the projects remaining in the program are outlined at Table 6.3.1.

**Table 6.3.1
Traffic Congestion and Road Safety Improvement Program**

	Project Value \$'000	Financing \$'000			
		Prior Years	2005-06	2006-07	2007-08
Ongoing Projects					
Gungahlin Drive Extension	86 050	15 513	25 000	29 487	16 050
Fairbairn Avenue duplication	9 000	7 341	1 659		
Sub Total	95 050	22 854	26 659	29 487	16 050
Completed Projects					
Morshead Dr/Pialligo Stage 1	4 000	4 000			
Athllon Drive (Drakeford Dr-Isabella Dr)	10 500	10 500			
William Hovell Drive (Coulter Dr-Bindubi St)	7 000	7 000			
Horse Park Dr (Gundaroo Dr- Federal Highway)	9 182	9 182			
Gungahlin Dr (Wells Station Dr-Barton Hwy)	3 000	3 000			
Flemington Road extension	4 000	4 000			
Cotter Rd (Streeton Dr-Tuggeranong Parkway)	1 200	1 200			
Drakeford Dr (Taverner St - Erindale Dr)	2 170	2 170			
Majura Road - upgrade of existing road	3 500	3 500			
Drakeford Drive (Erindale Dr-Isabella Drive)	4 500	4 500			
Barry Dr (Clunies Ross-Marcus Clarke)	200	200			
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	1 500			
Sub Total	52 572	52 572			
Federally Funded Projects					
Barton Highway	19 000	19 000			
TOTAL PROGRAM	166 622¹	94 426	26 659	29 487	16 050

¹The total program value has increased by \$16.1m from 2004-05 due to the increase for the Gungahlin Drive Extension.

Roads to Recovery Program

The Roads to Recovery Program is a Commonwealth roads program targeted at roads in rural, regional and metropolitan areas. Funding of \$20m was provided over four years from 2001-02, with further funding of \$13m now available for 2005-06 to 2008-09. The following table provides a revised financing schedule.

Table 6.3.2
Roads to Recovery Projects for the Australian Capital Territory

	\$'000	Financing \$'000				
		Prior Years	2005-06	2006-07	2007-08	2008-09
Federally Funded Ongoing Projects	Project Value					
Boboyan Road Upgrade	2 100	100	2 000			
Sutton Road Upgrade Stage 1	5 700	4 396	1 304			
Sutton Road Upgrade Stage 2	6 000	-	200	3 300	2 500	
Tharwa Drive Upgrade Stage 1	5 000	-	-	200	1 550	3 250
Sub-Total	18 800	4 496	3 504	3 500	4 050	3 250
Federally Funded Completed Projects						
Woden Valley on-road cycling facilities ¹	650	650				
Monaro Hwy on-road cycling (Symonston to Hume)	1 100	1 100				
Monaro Hwy duplication over Dairy Flat	11 900	11 900				
Belconnen Way Barry Dr on-road cycling (Firth Rd to Coulter Drive)	600	600				
Sub-Total	14 250	14 250				
TOTAL PROGRAM	33 050¹	18 746	3 504	3 500	4 050	3 250
Commonwealth Funding Arrangements	33 000	17 918	5 332	3 250	3 250	3 250

¹ Increase in total project value of \$0.050m through a variation to the overall program during the previous year.

2004-05 Budget Funded Capital Works Outcome

The 2004-05 Budget provided financing of \$232.8m for capital works projects. A further \$14.7m of unspent appropriation from the 2003-04 program was rolled over to the 2004-05 financial year, taking the revised funds available for expenditure to \$247.5m.

Table 6.3.3 provides a summary of expected outcomes for each agency, compared to original 2004-05 Budget allocations.

Table 6.3.3
Summary of 2004-05 Budget Funded Capital Works Expenditure

	Total	Estimated	Appropriation	Withdrawn Projects	
	Financing	Expenditure	Rolled Fwd	2004-05	2005-06
	2004-05	2004-05	2004-05	Financing	Financing
	\$'000	\$'000	\$'000	\$'000	\$'000
Urban Services	70 506	54 860	13 096	2 550	800
Planning and Land Authority	14 380	8 980	5 400	-	-
Justice and Community Safety	17 752	9 649	8 103	-	-
Emergency Services Authority	11 421	5 219	954	5 248	4 737
ACT Health	44 071	22 673	15 679	5 719	1 700
Chief Minister's Department	18 412	9 539	8 873	-	-
Treasury	4 873	2 373	2 500	-	-
Economic Development	11 640	1 190	10 450	-	-
Education and Training	29 253	27 253	2 000	-	-
Children, Youth and Family Support	11 430	5 980	5 450	-	8 750
Disability, Housing and Community Services	10 745	4 675	6 070	-	-
Legislative Assembly	988	388	600	-	-
Canberra Institute of Technology	2 000	2 000	-	-	-
	247 471	154 779	79 175	13 517	15 987

For the 2004-05 program, the expected underspend is \$79.2m. Major projects contributing to each agency's underspend include:

Department of Urban Services - \$13.1m

- Fairbairn Avenue Duplication (\$1.7m) – tender delays were experienced due to compliance issues with the successful tenderer. The project will be completed in 2005-06.
- Mugga Lane Landfill Trench (\$1.2m) – complex design issues have delayed the project. These issues have been resolved and the project will be completed by August 2005.
- Gungahlin Drive Extension (\$10.6m) – court proceedings have delayed the awarding of the main construction contract.

ACT Planning and Land Authority - \$5.4m

- Sustainable Transport Initiative Stage 1 (\$1.5m) – delays were experienced in project commencement and awarding of contracts. The revised completion date is March 2007.
- Bonner Water Quality Control Pond No 1 (\$1.5m) – delays in project commencement. Design work is proceeding and the revised completion date is April 2006.

- Belconnen Town Centre Infrastructure (\$1.9m) – delays occurred due to complex design issues associated with land release of Belconnen Section 52 Block 21.

ACT Health - \$15.7m

- Calvary Plant and Building Upgrade (\$1.6m) – the project has been delayed due to resource problems during the tender evaluation and letting period.
- ANU Medical School at TCH and Calvary (\$6.5m) – delays experienced pending resolution of funding issues and completion of final design scope at TCH.
- Sub and Non Acute Facility (\$5.3m) – the overall project was delayed pending further definition of service requirements and the resultant facility needs.

Department of Justice and Community Safety - \$8.1m

- Alexander Maconochie Centre (Correctional Facility) (\$7.1m) – planning is continuing for construction commencement in 2005-06.
- Woden Police Station (\$1.0m) – construction is well underway with the facility on schedule for its revised completion date. Financing has been deferred in part to 2005-06 in accordance with the revised construction timeframe.

Department of Treasury - \$2.5m

- Sustainable Infrastructure Fund (\$2.5m) – the Fund supports incorporation of enhanced sustainability elements in broader capital works activities. The timing of expenditure is therefore dependent on progress in other capital works projects.

Department of Education and Training - \$2m

- Birragai Outdoor School (\$1.5m) – delays due to unexpected high tender results and a review of the cost plan for the project.

Department of Economic Development - \$10.5m

- Convention Centre (\$9.8m) – the recently announced intention of IHG to divest its Hotel assets has delayed the negotiations between the ACT Government and IHG. Negotiations are continuing.

Chief Minister's Department - \$8.9m

- ACT Dragway (\$4m) – delays due to difficulties in selecting a suitable site and in assessing noise and other environmental issues.
- Kingston Powerhouse Glassworks Final Stage (\$2.6m) – pre-construction planning and consultation have taken longer than anticipated. Construction will commence in 2005-06.

Also, several projects have been identified to be returned to the Budget, following reviews by agencies of their capital financing requirements. These total \$29.5m and include:

- Renal Dialysis Satellite, as the project will now be outsourced to a private provider, and Karralika Redevelopment (Health);
- Neighbourhood Improvements (now funded through capital upgrades) (Urban Services); and
- Joint Emergency Service Centres in Belconnen and West Belconnen (Emergency Services).

2005-06 Capital Works

Budget Funded New Works Program

The value of budget funded new works included in the program for 2005-06 is \$168.0m, with a financing requirement in 2005-06 of \$77.4m.

By comparison, the value of the new works program in 2004-05 was \$329.9m, with a financing requirement in 2004-05 of \$110.3m.

Changes in the composition of the 2005-06 program, compared to 2004-05, are due to the relatively lower level of one-off large scale infrastructure projects, such as the Alexander Maconochie Centre, ACT Dragway, Convention Centre Upgrade and Civic Library and Link.

The 2005-06 new works program still includes several large projects, such as the replacement of the Quamby Youth Detention Centre and additional funding for both the Gungahlin Drive Extension and Alexander Maconochie Centre. In addition, several other significant future infrastructure projects have been approved for design or to tender ready stage, in order to finalise planning prior to budget-funded construction being approved. These include the East Gungahlin Primary and Pre School and the Belconnen Arts Centre.

Table 6.3.4
Summary of Budget Funded New Works Program – 2005-06

	Value \$'000	2005-06	2006-07	2007-08	2008-09
		\$'000	\$'000	\$'000	\$'000
Construction Projects	127 755	37 818	44 837	44 800	300
Forward Design	850	850	0	0	0
Tender Ready	1 900	1 900	0	0	0
Feasibility Studies	2 880	2 880	0	0	0
Grants	2 775	2 200	575	0	0
Capital Upgrades	31 800	31 800	0	0	0
Budget Funded New Works Program	167 960	77 448	45 412	44 800	300

Capital Upgrade Funding

For the first time, the Capital Works program contains explicit funding for improvements to existing infrastructure. A provision has therefore been made for funding of capital upgrades by asset category within each agency.

Capital upgrades include works that extend the useful lives or improve the service delivery capacity of existing Territory assets. Upgrade funding however is distinct from and does not include routine maintenance, which is of an expense nature and is funded through recurrent appropriation.

By providing funding for capital upgrades in 2005-06, as part of a five-year rolling program, agencies will be able to better prioritise and manage their upgrade programs. Different programs are represented by separate asset categories for each agency.

Based on an assessment of agency capital upgrade requirements, \$31.8m has been appropriated in 2005-06 to fund necessary works by asset category. This funding is to be reviewed annually, recognising the basic requirements of the capital works program in improving and extending the life of the Territory's asset base.

Further detail of capital upgrade programs, by agency and asset category, can be found at Table 6.3.12.

Non Appropriation Funded New Works Program

The value of non appropriation funded new works for 2005-06 is \$100.4m. These 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.

The Land Development Agency also constructs infrastructure from its own source revenues as part of its role as a government land developer. Upon physical completion of the infrastructure, roads and stormwater assets are transferred to the Department of Urban Services, and water and sewerage assets are transferred to ACTEW.

**Table 6.3.5
Summary of Non Appropriation New Works – 2005-06**

	Value 2005-06 \$'000
Off Budget Projects	
Housing	36 194
ACTEW	24 090
EPIC	150
LDA	40 000
Total Off Budget Projects	100 434

Works-in-Progress

The value of budget funded works-in-progress included in the program for 2005-06 is \$319.3m, with a financing requirement of \$215.0m. This comprises budgeted financing of \$185.0m, and financing of \$30.0m rolled forward from prior years resulting from project delays and underspends.

The total financing requirement for the 2005-06 program, including works-in-progress, is summarised in Table 6.3.6.

Table 6.3.6
Summary of Financing of the 2005-06 Capital Works Program

	2005-06 Estimate \$'000	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
2001-02 Works-In-Progress				
Budget Funded ¹	26 873	-	-	-
Funding Rollover	-13 873 ²	29 487	-	-
2002-03 New Works				
Budget Funded	-	-	-	-
Funding Rollover	8 727	-	-	-
2003-04 New Works				
Budget Funded	-	-	-	-
Funding Rollover	8 544	-	-	-
2004-05 New Works				
Budget Funded	158 128	55 080	-	-
Funding Rollover	26 563	19 727	-	-
Total Works-in-Progress Financing Requirement	214 962	104 294	-	-
2005-06 New Works				
Budget Funded New Construction Works	43 448	44 837	44 800	300
Budget Funded Capital Upgrades	31 800	-	-	-
Funding Rollover	-	-	-	-
Budget Funded (Grants)	2 200	575	-	-
Total New Works Financing Requirement	77 448	45 412	44 800	300
Total Financing Requirement	292 410	149 706	44 800	300
Provision for future Budget Funded Capital Upgrades	-	31 050	31 050	31 050

¹ Budget funded refers to new financing provided in 2005-06 Budget.

² This includes a rollover of \$29.5m in appropriation for the Gungahlin Drive Extension to 2006-07.

Table 6.3.7
Summary of Public Sector Capital Works by Function – 2005-06

	2005-06 Prior Year WIP	2006-07 Prior Year WIP	2005-06 New Works	2006-07 New Works	2007-08 New Works	2008-09 New Works	Total Program
ACT Planning and Land							
Land Release	6 450	-	600	-	-	-	7 050
Canberra Central	-	-	7 200	-	-	-	7 200
Trunk Infrastructure Development - Augmentation	200	-	1 500	300	-	-	2 000
Sustainable Transport	5 250	-	3 724	3 536	-	-	12 510
Capital Upgrades	-	-	300	-	-	-	300
Total	11 900	-	13 324	3 836	-	-	29 060
Urban Services							
ACT NoWaste	1 587	-	2 500	1 800	-	-	5 887
Roads ACT	24 300	-	-	-	16 050	-	40 350
Canberra Urban Parks and Places	170	-	1 700	-	-	-	1 870
Land Development Infrastructure	458	-	-	-	-	-	458
Traffic Congestion Program	9 659	29 487	-	-	-	-	39 146
Roads Recovery Program	204	-	-	-	-	-	204
Public Transport	345	-	-	-	-	-	345
Property	999	-	1 200	300	-	-	2 499
City Services	4 500	5 000	1 300	2 000	-	-	12 800
Capital Upgrades	-	-	9 800	-	-	-	9 800
Total	42 222	34 487	16 500	4 100	16 050	-	113 359
Justice and Community Safety							
Departmental	49 346	57 717	2 670	11 700	7 000	-	128 433
Territorial (including Police)	1 040	-	700	-	-	-	1 740
Capital Upgrades	-	-	850	-	-	-	850
Total	50 386	57 717	4 220	11 700	7 000	-	131 023
Emergency Services							
Departmental	954	-	60	-	-	-	1 014
Capital Upgrades	-	-	250	-	-	-	250
Total	954	-	310	-	-	-	1 264
Chief Minister's Department							
Chief Minister's Department	27 255	-	3 730	2 500	2 000	300	35 785
Capital Upgrades	-	-	1 550	-	-	-	1 550
Total	27 255	-	5 280	2 500	2 000	300	37 335
Economic Development							
Economic Development	30 820	9 830	240	-	-	-	40 890
Total	30 820	9 830	240	-	-	-	40 890

Table 6.3.7
Summary of Public Sector Capital Works by Function – 2005-06 (continued)

	2005-06 Prior Year WIP	2006-07 Prior Year WIP	2005-06 New Works	2006-07 New Works	2007-08 New Works	2008-09 New Works	Total Program
Legislative Assembly							
Capital Upgrades	600	-	200	-	-	-	800
Total	600	-	200	-	-	-	800
Treasury							
Departmental	2 500	-	-	-	-	-	2 500
InTACT	-	-	3 312	1 193	-	-	4 505
Capital Upgrades (includes EPIC)	-	-	450	-	-	-	450
Total	2 500	-	3 762	1 193	-	-	7 455
Education and Training							
Departmental	6 250	-	1 400	-	-	-	7 650
Capital Upgrades	-	-	11 050	-	-	-	11 050
Total	6 250	-	12 450	-	-	-	18 700
ACT Health							
Departmental	417	-	1 700	-	-	-	2 117
The Canberra Hospital	11 207	-	2 880	3 980	-	-	18 067
Calvary Public Hospital	12 482	2 180	2 200	575	-	-	17 437
Capital Upgrades	-	-	3 850	-	-	-	3 850
Total	24 106	2 180	10 630	4 555	-	-	41 471
Disability, Housing and Community Services							
Disability	9 419	80	2 482	778	-	-	12 759
Housing ACT	-	-	1 000	-	-	-	1 000
Capital Upgrades	-	-	600	-	-	-	600
Total	9 419	80	4 082	778	-	-	14 359
Children, Youth and Family Support							
Children, Youth and Family Support	8 550	-	3 550	16 750	19 750	-	48 600
Capital Upgrades	-	-	900	-	-	-	900
Total	8 550	-	4 450	16 750	19 750	-	49 500
Canberra Institute of Technology							
Capital Upgrades	-	-	2 000	-	-	-	2 000
Total	-	-	2 000	-	-	-	2 000
Total Budget Funded Projects	214 962	104 294	77 448	45 412	44 800	300	487 216
Financing rolled over from previous years' Budgets	29 961	49 214					
Total Budget Funding	185 001	55 080	77 448	45 412	44 800	300	

2005-06 Construction Projects

The construction component of the new works program has a value of \$127.8m, with financing of \$37.8m in 2005-06.

Table 6.3.8 outlines the proposed program of 2005-06 construction projects.

Table 6.3.8
Summary of 2005-06 Construction Projects

Project	Financing 2005-06 \$'000	Financing 2006-07 \$'000	Financing 2007-08 \$'000	Financing 2008-09 \$'000
ACT Planning and Land Authority				
City West Infrastructure Stage 1– Childers Street Precinct	6 000	0	0	0
Replacement and New Signage for City	700	0	0	0
Gundaroo Drive Water Main	1 500	300	0	0
Cycle Paths	500	0	0	0
Real Time Information	3 224	3 536	0	0
Total	11 924	3 836	0	0
Department of Urban Services				
Gungahlin Drive Extension (additional)	0	0	16 050	0
Callam Offices Upgrade	1 200	300	0	0
Phillip Oval Refurbishment	1 700	0	0	0
Mugga Waste Cell Stage 3	2 500	1 800	0	0
Replacement of Aged Equipment in Capital Linen Service Arboretum (additional)	1 300	0	0	0
	0	2 000	0	0
Total	6 700	4 100	16 050	0
Department of Justice and Community Safety				
Alexander Maconochie Centre (additional)	0	11 700	7 000	0
Accommodation Relocation and Rationalisation	2 670	0	0	0
Woden Police Station (additional)	500	0	0	0
Total	3 170	11 700	7 000	0
ACT Health				
Refurbish Roof of Old Analytical Lab Building - Holder	1 000	0	0	0
Medical Records Relocation TCH	1 000	2 380	0	0
Fire Systems Upgrade (Phase 1) TCH	1 000	1 600	0	0
Total	3 000	3 980	0	0
Chief Minister's Department				
ACT Veteran's Memorial	250	0	0	0
Bushfire Memorial	220	0	0	0
Stromlo Forest Park	1 700	2 000	2 000	300
Groundwater Bores	160	0	0	0
Public Art	500	500	0	0
Total	2 830	2 500	2 000	300

Table 6.3.8
Summary of 2005-06 Construction Projects (continued)

Project	Financing 2005-06 \$'000	Financing 2006-07 \$'000	Financing 2007-08 \$'000	Financing 2008-09 \$'000
InTACT				
Data Centre Refurbishment	1 782	1 193	0	0
Extension of Private Data Network to Hume	1 530	0	0	0
Total	3 312	1 193	0	0
Office for Children, Youth and Family Support				
Replacement of Quamby Youth Detention Centre	3 500	16 750	19 750	0
Total	3 500	16 750	19 750	0
Disability, Housing and Community Services				
Establishment of a Single Therapy Service	1 500	0	0	0
Intensive Treatment and Support Facilities for people with Dual Disabilities	882	778	0	0
Energy and Water Efficiency Initiatives	1 000	0	0	0
Total	3 382	778	0	0
Total Construction Projects	37 818	44 837	44 800	300

2005-06 Forward Design

The forward design of projects prior to commitment to construction included in the new works program has a value of \$0.9m, fully financed in 2005-06.

Table 6.3.9 outlines the proposed 2005-06 forward design program.

**Table 6.3.9
Summary of 2005-06 Forward Design Projects**

Project	Financing 2005-06 \$'000
ACT Planning and Land Authority	
Crace Infrastructure	200
Harrison Primary School Access Road	100
Total	300
ACT Health	
Karralika Development Options	400
Total	400
Chief Minister's Department	
City West Performing Arts Facility and Choreographic Centre	150
Total	150
Total Forward Design projects	850

2005-06 Feasibility Studies and Tender Ready Planning

The feasibility study and tender ready component of the 2005-06 new works program has a value of \$4.8m, fully financed in 2005-06.

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

In 2005-06 funding has been approved to progress a select number of projects to the tender ready stage. This will enable agencies to complete final planning and design work prior to seeking final approval to go to tender.

Table 6.3.10 outlines the proposed financial and economic business cases to be undertaken in 2005-06.

Table 6.3.10
Summary of 2005-06 Feasibility Studies and Tender Ready Planning

Project	Financing 2005-06 S'000
ACT Planning and Land Authority	
Western Broadacre Major Infrastructure	300
City Hill, Constitution and Edinburgh Avenues and Lake Burley Griffin Connections	500
Total	800
Department of Justice and Community Safety	
Belconnen Police Station	200
Total	200
Department of Economic Development	
Albert Hall Upgrade	40
Lyneham Sports Precinct - Stage 1	200
Total	240
Emergency Services Authority	
Belconnen Fire and Ambulance Station	60
Total	60
ACT Health	
Masterplanning of Mental and Community Health Facilities	300
Building 1 Tower/Ambulatory Care/Hot Floor Medical Records Relocation TCH	500
Helipad Relocation/Multi-Storey Car Park TCH	310
Traffic and Parking Review TCH	70
Total	1 180
Chief Minister's Department	
ACT Government Office Building	250
Belconnen Arts Centre - tender ready (incl. Lake Ginninderra Foreshore)	500
Total	750

Table 6.3.10
Summary of 2005-06 Feasibility Studies and Tender Ready Planning (continued)

Project	Financing 2005-06 \$'000
Department of Education and Training	
New Preschool and Primary School East Gungahlin - tender ready	1 400
Total	1 400
Office for Children, Youth and Family Support	
Therapeutic Service for Children and Young People	50
Total	50
Department of Disability, Housing and Community Services	
Homelessness Drop-in Centre	100
Total	100
Total Feasibility Studies and Tender Ready Planning	align="right"> 4 780

2005-06 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.

The grants component of the new works program has a value of \$2.8m, with financing of \$2.2m in 2005-06.

Table 6.3.11 outlines the proposed capital grant payments to be made by the Government during 2005-06. The projects listed below for ACT Health represent works to be undertaken at the Calvary Hospital and funded by way of grants.

Table 6.3.11
Summary of 2005-06 Capital Grant Payments

Project	Financing	Financing
	2005-06	2006-07
	\$'000	\$'000
Calvary Hospital		
Fire Safety Upgrade	1 000	0
Hospital Sterilising Facility	1 200	575
	Total	575
	2 200	575
Total Grants	2 200	575

2005-06 Capital Upgrades

The capital upgrades program was initiated as a means of providing a level of funding for agencies to maintain and improve their existing asset base in order to extend their useful lives and improve service delivery capacity for stakeholders.

The capital upgrades component of the new works program has a value of \$31.8m. This is financed in 2005-06, with provisions for financing of similar amounts in the forward years.

Table 6.3.12 outlines the capital upgrades to be undertaken during 2005-06.

**Table 6.3.12
Summary of 2005-06 Capital Upgrades by Asset Category**

Project	2005-06 Financing \$'000
ACT Planning and Land Authority	
ACTPLA Upgrades	300
Total	300
Department of Urban Services	
Roads and Bridges	2 600
Sustainable Transport	700
Neighbourhood Improvements	1 500
Urban Parks and Places - Precinct Refurbishment Program	800
Urban Parks and Places - Urban Open Space	1 300
Public Transport	250
Sport and Recreation Facilities	1 150
Libraries	700
Property	800
Total	9 800
Legislative Assembly	
Building Improvements	100
Safety Measures	100
Total	200
Justice and Community Safety	
Building Improvements	200
Safety Measures	450
Territorial (AFP)	200
Total	850
Exhibition Park in Canberra	
Buildings, Grounds, Roads and Carparking	450
Total	450
Emergency Services Authority	
Building Improvements	200
Occupational Health and Safety Measures	50
Total	250

Table 6.3.12
Summary of 2005-06 Capital Upgrades by Asset Category (continued)

Project	2005-06 Financing \$'000
Department of Education and Training	
Older School Refurbishments	1 800
Older Pre School Refurbishments	1 300
Student Amenity and Infrastructure	1 200
Specialist Teaching Area Improvements	2 300
Building Services Improvements	1 500
Health and Safety Improvements	1 250
Support for Disabled Persons	1 300
Transportable Classrooms	400
Total	11 050
ACT Health	
Departmental -	
Building Refurbishment and Upgrades	1 210
Electrical, Lift and Major Plant Upgrades	580
Environment and Safety	500
OH&S and Access	320
Territorial -	
Building Refurbishment and Upgrades	940
Electrical, Lift and Major Plant Upgrades	300
Total	3 850
Chief Minister's Department	
Environment	500
Cultural Facilities Corporation	800
Arts	250
Total	1 550
Department of Disability Housing and Community Services	
Community Facilities Building Refurbishment and Upgrades	600
Total	600
Office of Children, Youth and Family Support	
Building Condition Improvements	600
OH&S and Access	100
Grounds Safety, Access and Condition	100
Combined Building, Grounds and Safety	100
Total	900
Canberra Institute of Technology	
Building Improvements	2 000
Total Minor New Works	31 800