



**2019-20 CAPITAL WORKS PROGRAM**  
**Year-to-Date 30 June 2020**  
**Progress Report**



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## Attachments

APPENDIX 1: CAPITAL WORKS EXPENDITURE BY MAJOR PROJECTS

### Front cover photo

STROMLO LEISURE CENTRE  
CRACE, GUNDAROO DRIVE, GUNGAHLIN

## 1 Introduction

This report details the Government's 2019-20 Capital Works Program and outlines major project achievements for the quarter ending 30 June 2020. Details of agency major projects for the year are at Appendix 1. A major project is a project with a budget greater than or equal to \$10 million.

The Capital Works Program includes reporting against investment in Information and Communication Technology (ICT) and Plant and Equipment (P&E).

## 2 2019-20 Capital Works Program

### 2.1 2019-20 Program Overview

The 2019-20 Budget continued the significant investment in capital works across the Territory.

The original budgeted 2019-20 Capital Works Program, as published in the 2019-20 Budget, was \$770 million. Subsequent adjustments to the budget associated with the 2019-20 Budget Review, the rollover of unspent funds from the 2018-19, program adjustments, proposed variations and program savings have increased available funding to \$897 million for the 2019-20 Capital Works Program.

A summary of reconciliation of the 2019-20 Capital Works Program is shown in **Table 1** below.

**Table 1 – 2019-20 Capital Works Program Available Funding**

	\$ million
<b>2019-20 Original Budget</b>	<b>770</b>
<b>Net estimate of Program adjustments, savings and rollovers</b>	<b>127</b>
<b>Total Estimated Funds Available for Expenditure 2019-20</b>	<b>897</b>

### 2.2 2019-20 Program Expenditure YTD June 2020

Actual year-to-date (YTD) expenditure as at 30 June 2020 was \$604 million comprising:

- new works expenditure of \$210 million; and
- works-in-progress expenditure of \$394 million.

June capital expenditure accounted for 67 per cent of total funds available for capital works program in 2019-20.

A breakdown of YTD expenditure by agency is provided in Table 2 below.

**Table 2 – Capital Works Program Expenditure – as at YTD June 2020**

Agency	2019-20 Total funds available for expenditure \$'000	YTD June 2020 expenditure \$'000	Percentage spent YTD June 2020
Canberra Institute of Technology	7,241	6,851	95
Chief Minister, Treasury and Economic Development Directorate	148,565	112,970	76
City Renewal Authority	22,789	5,935	26
Community Services Directorate	3,547	2,901	82
Cultural Facilities Corporation	2,533	1,650	65
Education Directorate	95,272	98,281	103
Elections ACT	1,192	687	58
Environment Planning and Sustainable Development Directorate <sup>1</sup>	38,421	34,701	90
Health Directorate	62,123	32,079	52
Canberra Health Services	69,754	57,722	83
Housing ACT	42,452	31,929	75
Justice and Community Safety Directorate	35,288	26,202	74
Major Projects Canberra	128,397	61,103	48
Office of the Legislative Assembly	1,461	928	64
Transport Canberra and City Services Directorate	237,520	129,825	55
<b>TOTAL</b>	<b>896,555</b>	<b>603,765</b>	<b>67</b>

**2.2.1 2019-20 Better Infrastructure Fund**

Capital improvements are essential works that extend the useful life or improve the service delivery capacity of existing assets and do not include expenditure for repairs and maintenance.

YTD June expenditure for the 2019-20 Better Infrastructure Fund was \$64 million, or 99 per cent of the available budget of \$65 million.

**Table 3 – 2019-20 Better Infrastructure Fund Expenditure – June 2020**

Agency	2019-20 Budget \$'000	2019-20 YTD June 2020 expenditure \$'000	Percentage spent YTD June 2020
Canberra Institute of Technology	2,777	2,777	100
Chief Minister, Treasury and Economic Development Directorate	7,788	7,170	92
Community Services Directorate	415	389	94
Cultural Facilities Corporation	418	418	100
Education Directorate <sup>1</sup>	21,135	28,561	135
Environment Planning and Sustainable Development Directorate	1,025	737	72
Health Directorate and Canberra Health Services	5,348	5,221	98
Justice and Community Safety Directorate	1,860	1,880	101
Office of the Legislative Assembly	324	118	36
Transport Canberra and City Services Directorate	24,144	17,387	72
<b>TOTAL</b>	<b>65,234</b>	<b>64,658</b>	<b>99</b>

**Note 1:** This higher than budgeted expenditure relates to the accelerated delivery of Public School Infrastructure Upgrades Program.

Significant infrastructure improvements delivered in 2019-20 from the Better Infrastructure Fund include:

- a major investment in public school infrastructure upgrades;
- improvements to vocational training facilities;
- improvements to major venues including the Arboretum, Exhibition park, GIO Stadium, Manuka Oval and Stromlo Forest Park;
- improvements to pools;
- improvements to community facilities, including Bimberi Youth Justice Centre;
- heritage and arts facility improvements;
- improvements to the Alexander Maconochie Centre;
- safety compliance upgrades to city infrastructure;
- revitalising Woden Library and other town centre infrastructure;
- building upgrades and facility improvements of health and hospital infrastructure;
- road safety measures including *Disability Discrimination Act* compliance for bus stops;
- upgrades and modifications to public transport infrastructure; and
- improvements to parks and nature reserves.

#### 2.2.2 2019-20 Information and Communication Technology and Plant and Equipment (P&E) Expenditure

The 2019-20 Capital Works Program includes investment by the Government in ICT and P&E projects. Total investment in these projects for 2019-20 is valued at \$195 million. For the full year ending 30 June 2020, a total of \$130 million had been spent, or 67 per cent, of available funding.

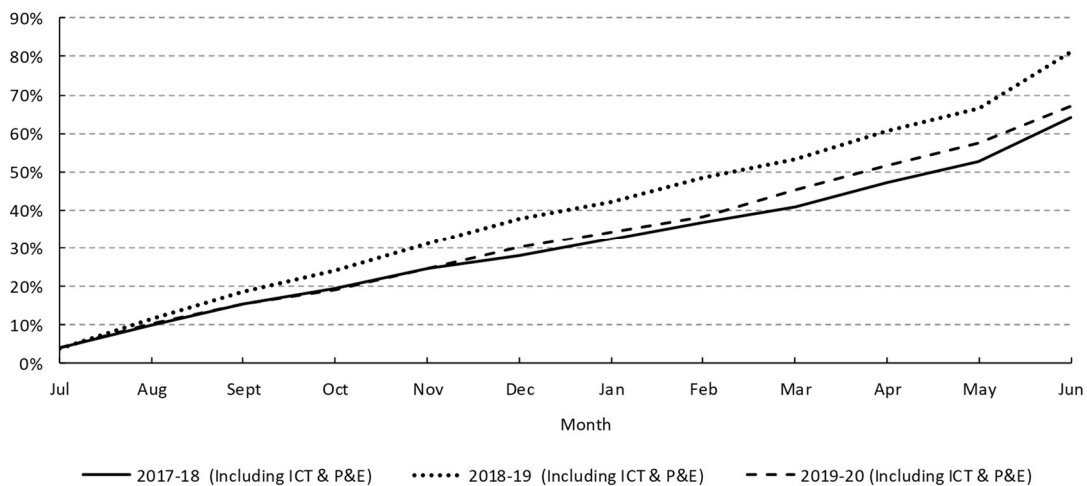
**Table 4 – 2019-20 ICT and Plant and Equipment project expenditure – June 2020**

Agency	2019-20 Funds Available for Expenditure \$'000	2019-20 YTD June 2020 Expenditure \$'000	Percentage Spent YTD June 2020
Canberra Institute of Technology	1,257	1,257	100
Chief Minister, Treasury and Economic Development Directorate	82,909	63,087	76
Community Services Directorate	3,132	2,512	80
Education Directorate	16,766	15,926	95
Elections ACT	1,192	687	58
Environment Planning and Sustainable Development Directorate	2,002	1,362	68
Health Directorate and Canberra Health Services	24,730	9,430	38
Housing ACT	487	16	3
Justice and Community Safety Directorate	18,787	10,953	58
Office of the Legislative Assembly	35	35	100
Transport Canberra and City Services Directorate	43,566	25,034	57
<b>TOTAL</b>	<b>194,863</b>	<b>130,299</b>	<b>67</b>

### 2.3 Historical expenditure trends

Figure 1 below shows cumulative monthly expenditure as a proportion of annual total funds available for the Capital Works Program for the three years to 2019-20.

**Figure 1: Cumulative percentage of program expenditure – YTD June 2020, 2018-19 and 2017-18**



### 2.4 Non-Financial (Milestone) Outcomes

Delivery of the Capital Works Program is also measured against non-financial indicators and reported against key milestones for all projects.

#### 2.4.1 Pre-construction Milestones

There are a significant number of milestones to occur prior to the commencement of a contract for construction. These include the following:

- early planning;
- consultation;
- design;
- sketch plans; and
- development application approval/lodgement.

Agencies that have operational responsibility for project delivery are required to set their milestone targets and report on their achievement against targets throughout the year. The whole-of-government performance for the three months to 30 June 2020 is set out in Table 5 below.

This table excludes projects funded from the Better Infrastructure Fund which are minor works projects.



Pre-Construction Key Performance Indicators**Table 5 – June 2020: Capital Works Program Pre-construction Milestone Performance**

<b>Pre-Construction</b>	<b>Total number of targets</b>	<b>Targets Achieved</b>	<b>Percentage achievement</b>
Project Brief	1	0	0
Early Planning	15	5	33
Consultation	5	5	100
Functional Brief Lodged	1	0	0
Final Sketch Plan	5	1	20
Design	15	4	27
DA Lodged	5	3	60
DA Approved	10	1	10
Contract Signed	22	14	64
<b>TOTAL</b>	<b>79</b>	<b>33</b>	<b>42</b>

**2.4.2 Construction Milestones**Construction Key Performance Indicators

- Fifty eight per cent (46 out of 79) of agency-forecast quarterly construction targets were achieved within an acceptable level of variation of 0 to 10 per cent from target in the three months to 30 June 2020.
- Six per cent (7 out of 79) of the projects in the construction phase outperformed against the target.
- Thirty five per cent (28 out of 79) of the projects underperformed by greater than 10 per cent.

**2.5 Delivery of Infrastructure for the ACT Community****2.5.1 Land Release Program**

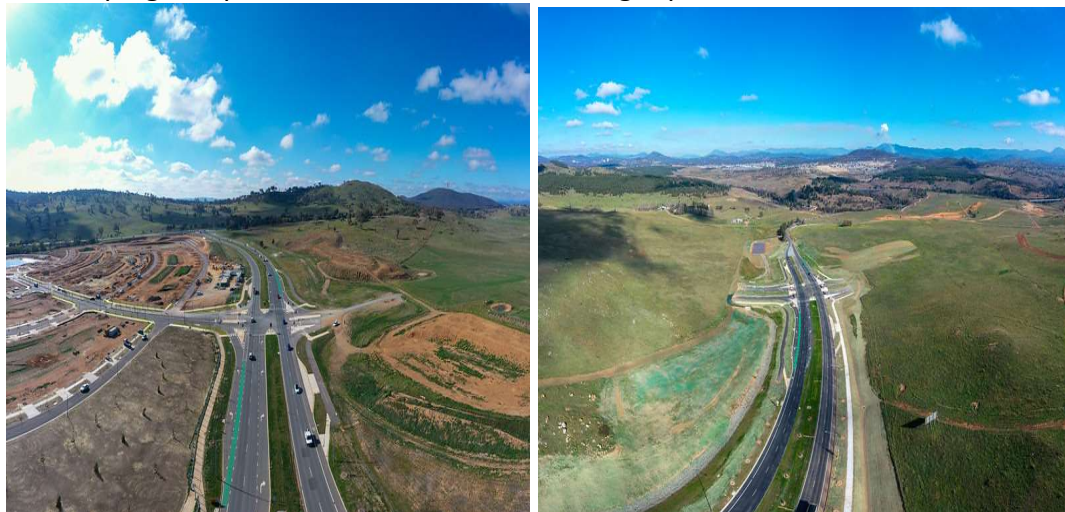
The four-year Indicative Land Release Program is an enabler of the Government's social and economic strategies for the community. These strategies seek to support the needs of a growing population, changing household demographics and an expanding economy. The Land Release Program contributes to financial and environmental objectives by seeking to:

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

The ACT Government's Indicative Land Release Program for the 2019-20 Budget includes a sales target of 15,600 dwelling sites between 2019-20 and 2022-23.

Progress against key capital projects that support the Land Release Program as at YTD June 2020 is as follows:

- Building a better city – Gundaroo Drive duplication – Stage 2 – the roadworks have been completed and landscaping is in progress.
- Improving Our Suburbs – New Molonglo Valley infrastructure – Molonglo Valley – John Gorton Drive 3B – northbound asphalt, southbound wearing course and landscaping completed. Minor defects are being repaired.



John Gorton Drive Molonglo

### 2.5.2 Public Housing Renewal

Total funding of more than \$600 million was provided for the public housing renewal program. This funding also covered Public Housing Renewal Taskforce costs and ensured the ACT Government provided ongoing support and assistance to tenants during their relocation to improved accommodation. Older multi-unit public housing properties were replaced with modern homes that better meet the needs of tenants. The Public Housing Renewal Program has now completed, delivering 1,288 replacement dwellings to Housing ACT over the duration of the program.

### 2.5.3 Delivery of Transport Infrastructure

Significant upgrades to transport infrastructure across the Territory were planned for delivery in 2019-20 including:

- the design, construction and duplication of major roads and intersections to provide access to residential developments and reduce traffic congestion;
- the design and construction of new bus stations and upgrades to existing bus stops; and
- improvement of walking and cycling infrastructure to promote active travel.

Progress against key capital projects that provide public transport infrastructure, as at 30 June 2020, was as follows:

- Making our roads safer while keeping Canberra moving – the project progress during the last two quarters is as follows:
  - Making our Roads Safer – Heavy Vehicle Safety and Productivity Program – the tender for construction works has closed and a contractor has been appointed to commence work on two roundabouts to ensure they are suitable for heavy vehicle routes;

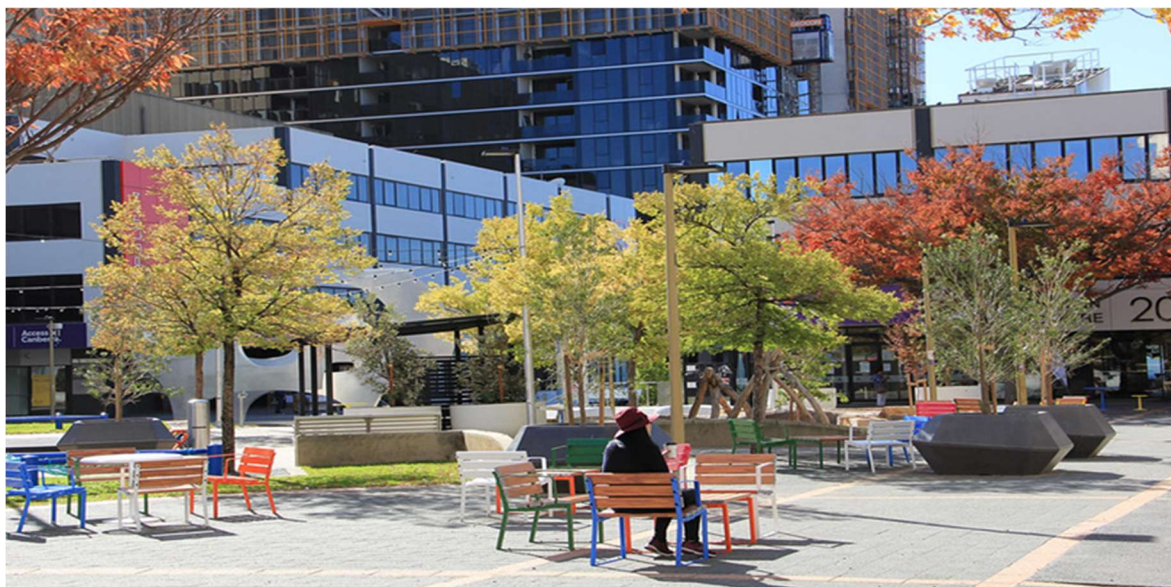


- Making our Roads Safer – Bridge Renewal – the consulting engineer has completed the bridge designs and submitted the development application for approval; and
- Making our Roads Safer – Northbourne Ave Pavement – the tender for construction works has closed and a contractor has been appointed. A temporary traffic management plan has been submitted for approval.
- More Carparks for Palmerston Shops and Coleman Court – the development application for the Coleman Court project has been lodged and the public notification period has now ceased. Tender documentation is being prepared for release. The development application for the Palmerston Shops project was approved and construction is approximately 75 per cent completed.
- Delivering Safer Intersections – the project progress during the last two quarters is as follows:
  - Novar and Kent Street – geotechnical investigations have been completed and utility consultation is ongoing. The draft design has been circulated for comments by government stakeholders and discussions with the National Capital Authority have commenced;
  - Southern Cross Dr and Starke St – the design tender was evaluated and the contractor appointed. The design work has commenced and is progressing well;
  - Launceston St/Irving St – the design tender was advertised and tender evaluation has occurred. A design supervision contract has been awarded;
  - Belconnen Way/Springvale Dr – the design tender has been evaluated and the contractor has been appointed. The design work has commenced and is progressing well;
  - Mt Taylor safety improvements – tenders have closed and submissions are currently being evaluated; and
  - Hume Circle - tenders submissions are currently being evaluated.
- Strengthening infrastructure supporting Canberra's new public transport network (New City Layover in Turner) – the development application has been lodged and the final draft design drawing for the project has been received. The tender for the construction superintendence has been advertised.
- Planning better roads for our growing city – the project progress during the last two quarters is as follows:
  - Planning better roads - William Hovell Drive – variation to street lighting has been approved and the detailed design work is progressing;
  - Planning better roads - Morisset Road Extension – a draft feasibility study for the Morisset Rd extension and Sullivans Creek Retarding Basin have been completed. Progress on the Sandford St feasibility study is progressing; and
  - Planning better roads - Athllon Drive – a draft infrastructure study and concept design for both the north and south sections have been received and are under review.

- Building a better city – Monaro Highway upgrade – topographic survey and geotechnical investigations are underway on site. Geometric design continues and bridge design options are being examined.
- Building a better city – Pialligo Avenue duplication – the preliminary sketch plan report and priority staging advice have been received. The design is progressing with the consultant.
- Keeping our growing city moving – Monaro Highway Upgrade (overtaking lanes) / Making our Roads Safer – Monaro Highway Safety Improvements – on the main site, sealing of the new works has been completed and resealing of existing pavement along with line marking, barrier installation and landscaping is ongoing. Williamsdale Road works are nearing completion.
- Supporting more Canberrans to Park and Ride – the development application extension was approved.
- Better connecting Belconnen and Gungahlin –an additional survey and traffic assessment for Owen Dixon Drive intersection has been completed. The final design for Section 1 (Barton Highway to Chuculba Crescent) and Section 3 (Ginninderra Drive to Baldwin Drive) is in progress and preparation of construction tender documents has commenced.
- Keeping our growing city moving – Better infrastructure for active travel the project progress during the last two quarters is as follows:
  - Belconnen Town Centre – construction works for the Belconnen Bikeway project (stage 1 and 2) are continuing along Emu Bank from Aikman Drive. Additional planting and bollards in the old busway are close to completion. The final sketch plan and government stakeholder review for the Benjamin Way project have been completed. The Belconnen Art Centre foreshore path project is being tendered with the new construction tender documentation finalised;
  - Tuggeranong Town Centre – town square and laneways design and construction (project 1) – Concrete formwork and seating walls are in progress in the town square (portion 1), Colishaw Street crossing works have commenced (portion 2), and irrigation design for lakeside terrace works have been submitted for review (portion 3). Path improvements (project 2) – government stakeholder review has commenced and is nearing completion, with a tender for construction to be released shortly;
  - Cycling Network Improvements – priority crossings (part 1) – construction work is ongoing. Wayfinding (part 2) – construction works have commenced. Feasibility study (part 3) – a variation to the preliminary sketch plan has been approved;
  - Heysen Street Cycleway Link – tender for construction work was advertised and a tender evaluation report has been completed; and
  - Community Paths Program – package 1 – the design has been finalised and a request for tender is being prepared. Package 2 – Tenders have been evaluated and the contracts have been awarded to three separate contractors



Infrastructure crossing Chandler St Belconnen



Woden Town Square improvements

- Mitchell Light Rail Stop –The ACT Government is progressing plans to bring the benefits of light rail to Mitchell, with funding now secured for the construction of a new light rail stop to better service the area’s growing business district. Confirmation of Commonwealth funding will enable the Territory to finalise project arrangements, including final costs. Commonwealth funding will represent approximately half of the investment to deliver the stop. The next step is to progress contract negotiations, it is intended that the construction contract will be finalised in the coming months.
- Delivering Stage 2 of Light Rail to Woden – Major Projects Canberra submitted referrals for the project under the Commonwealth’s *Environment Protection and Biodiversity Conservation Act* (EPBC) – City to Commonwealth Park (2A) and Commonwealth Park to Woden (2B). EPBC Preliminary documentation was lodged with the Department of Agriculture, Water and the Environment on 6 May 2020.



#### 2.5.4 Enhancing Community Safety, Corrections and Justice

Progress against key capital projects that support community safety and justice services as at 30 June 2020 was as follows:

- Better supporting vulnerable witnesses – Architects have been engaged to scope a design of a new office space for intermediaries at the Australian Federal Police (AFP) premises to better assist people to provide evidence to both the police and the court.
- Delivering better facilities for ACT Policing – The project has completed the consultation stage. The project is slightly ahead of schedule despite COVID-19 impacts. The project involves several packages of works over four years. Woden police station structural report has been completed and the Winchester project has commenced.
- Creating a Reintegration Centre to support pathways out of the justice system – During the last quarter the design was progressed and the development application has been lodged.
- More support for families and inclusion – design and planning for the Alexander Maconochie Transitional Release Centre expansion – Design was subject a change of scope to include an Industries Building. Following DA submission, the project is now progressing.
- Better support when it matters – Integrating the Winnunga Model of Care to Indigenous detainees in the Alexander Maconochie Centre(AMC) – Contracted works have been completed for the supply and installation of a modular building for the Health Administration Building and associated works, including adjustments of ground services, electronic security at the new building. This facility houses both permanent ACT Health staff based at the AMC, and ACT Health staff who regularly attend appointments with clients at the AMC, including space for Winnunga.

#### 2.5.5 Providing Education for All

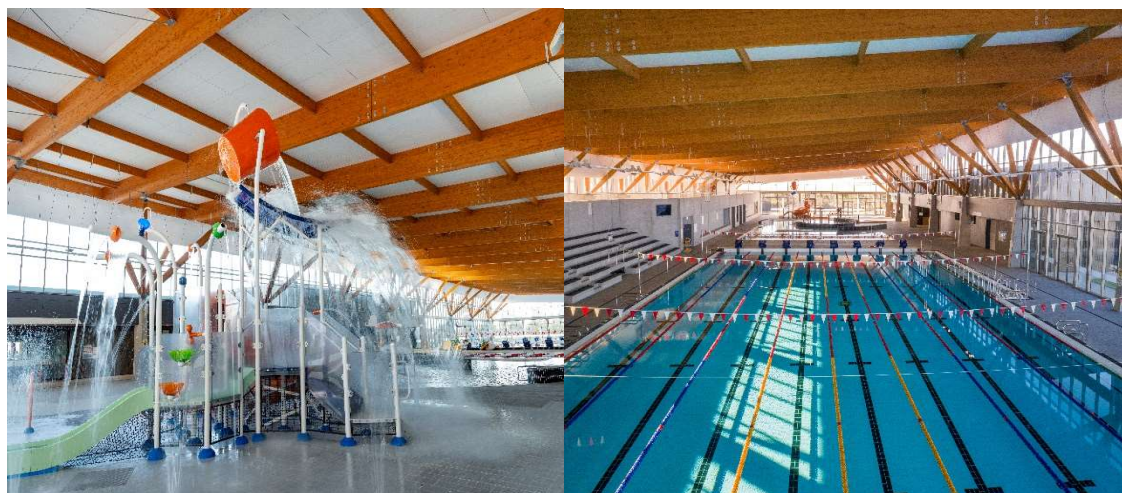
Major new works and upgrades to education facilities across the Territory continued. Some of the key progress during the last two quarters was as follows:

- Delivering a new Primary School at Throsby – The Request for Tender (RFT) for preliminary designs and construction was issued to the two preferred tenders on 11 December 2019, with a closing date of 12 March 2020. The preferred tenderer has now been engaged to complete detailed design work, including the lodgement of the Development Application on 19 June 2020.
- More Schools Better Schools – Roof Replacement Program – This program of works is progressing ahead of schedule with roof replacements already completed at Calwell High School and North Ainslie Primary School. Contractors have been engaged on all of the remaining sites in the program, with works progressed at Telopea Park School and Alfred Deakin High School.
- Schools for the Future – Modernising Belconnen High – Main building works ,as well as all landscaping of the demolition site, have been completed and handed over to the school in March 2020. The project is now complete

### 2.5.6 Recreation and Parks

The key projects in this area seek to improve community recreational facilities, lifestyle opportunities and cultural facilities. They include works on sporting facilities, parks, urban spaces and cultural institutions across Canberra. Some of the key progress to 30 June 2020 was as follows.

- Better Services – Weston Creek and Stromlo swimming pool and leisure centre – This project has been physically completed, with the facility due to open to the public in August 2020.
- The construction of Stage 2 of the Belconnen Arts Centre has been physically completed.



**Stromlo swimming pool and leisure centre**

### 2.5.7 Supporting Environmental and Waste Management

Works continued on several environmental, sustainability and waste management projects in 2019-20. Some of the key progress for the quarter ending 30 June 2020 was as follows:

- Better services in your community – Essential waste management infrastructure – The lining work for Cell four has been completed. The construction verification report has been submitted to the Environmental Protection Agency for construction approval.
- Better Waste Management – Design documents and the development application are being finalised.
- Improving Stormwater Networks – The project progress during the last two quarters is as follows:
  - Fyshwick South – construction works are now completed for Stage 1, with design work underway for Stage 2 and 3;
  - Page and Weetangera – the Page construction tender has been evaluated. The Weetangera works are nearly ready for a construction tender to be advertised; and
  - Waramanga – the design work is being finalised and documents prepared for a construction tender to be released shortly.

- Building a better city – Rehabilitating landfill sites – the project progress during the last two quarters is as follows:
  - West Belconnen Resource Management Centre landfill rehabilitation – Landfill gas monitoring is progressing. An additional bore installation is being considered; and
  - Mugga Lane Resource Management Centre landfill rehabilitation – The capping design and associated rehabilitation plans have been agreed. The design tender has closed and tender evaluation is currently underway.

### 2.5.8 Delivering Health Services

Some of the key progress to 30 June 2020 was as follows:

- Canberra Hospital Expansion Project (SPIRE program of works)  
Key achievements:
  - Construction of the first of the projects (Building 28) was completed and Canberra Health Services commenced working from the building in February 2020.
  - Contracts were awarded and works progressed for several key associated projects [e.g. demolition of the existing Building 8, Hospital Road Services Diversions, Building 4 redevelopment, Children at Risk Health Unit fit-out].
  - On 11 March 2020, following the Invitation for Expressions of Interest process the Territory commenced in late 2019, the Minister for Health announced Lendlease and Multiplex had been shortlisted to participate in the RFT stage.
  - The Request for Tender (RFT) for the construction of the new Building 8 closed on 30 June 2020.
  - The Territory was finalising the RFT for the construction of the temporary carpark at the former Woden CIT.
  - Substantial progress was made with clinicians, consumer representatives and Canberra Health Services to refine the functional briefs and models of care that will support the approved scope for the SPIRE Project.
- ACT Health ICT Upgrades - In the Critical Communications project, Clinical Work Devices have been deployed to critical care (ICU) to support the Canberra Health Services' response to COVID-19. This includes push-to-talk (PTT) functionality.
- University of Canberra Hospital ICT – The journal board solution was completed which will deliver a new capability to display patient information electronically for clinical staff to assist with care and planning, providing a real time update of information among health carers.
- Improve the Drugs and Poisons Information System (DAPIS) – The project scope to deliver Electronic Controlled Medicine Approvals Smart Form (e-APCM) into General Practitioner (GP) practices across the ACT and the DAPIS Online Remote Access (DORA) to prescribers and pharmacists in the ACT has been fully completed.
- Expanding Clare Holland House to strengthen palliative care – Design work and stakeholder engagement continued during the quarter with the design now in the Final Sketch Plan Phase.



- More surgical theatres at Calvary Public Hospital – Two additional theatres have now been commissioned at Calvary Public Hospital Bruce. The increased capacity will be utilised to deliver the elective surgery caseload as agreed with the Government. Some minor items of equipment are still pending with procurement of these items to be finalised by September 2020.
- Expanding Centenary Hospital for Women and Children – During the quarter, the development of the Preliminary Sketch Plan designs was completed and the Head Contractor for construction of modular administration building was engaged.
- ACT Health Critical Assets Upgrades – The replacement of the second and final Linear accelerator #3 at the Canberra Hospital was completed and commissioned in May 2020.
- Expanding pharmacy services at Canberra Hospital – A principal consultant was appointed in May 2020 to develop proof of concept design options to fit-out Level 3 of the Canberra Region Cancer Centre at Canberra Hospital. This will include an expansion of the pharmaceutical manufacturing suite; a Cancer Wellbeing Centre; and Cancer Research Hub or other suitable health service.

A preferred design option was adopted and development of preliminary sketch plan continues.

- Opioid treatment services on Canberra's northside - the construction of a new opioid treatment service in the Belconnen Community Health Centre commenced in May 2020. During the June 2020 quarter, construction continued and a security assessment of the front counter was completed to confirm inform the design.