



ACT
Government

2020-21 CAPITAL WORKS PROGRAM

Year-to-Date 30 June 2021

Progress Report



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Attachments

APPENDIX 1: CAPITAL WORKS EXPENDITURE BY MAJOR PROJECTS

Front cover photos

ARTIST IMPRESSION OF CANBERRA HOSPITAL
KURINGA DRIVE AND OWEN DIXON DRIVE INTERSECTION UPGRADE

1 Introduction

This report details the Government's 2020-21 Capital Works Program and outlines major project achievements for the twelve months ending 30 June 2021. Expenditure 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 investment in Information and Communication Technology (ICT) and Plant and Equipment (P&E).

2 2020-21 Capital Works Program

2.1 2020-21 Program Overview

The 2020-21 Budget continued the significant investment in capital works across the Territory.

The original budgeted 2020-21 Capital Works Program was \$913 million. Subsequent adjustments to the budget associated with program adjustments, capital advances, program variations reduced available funding for the 2020-21 program to \$906 million.

A summary of the 2020-21 Capital Works Program is shown in **Table 1** below.

Table 1 – 2020-21 Capital Works Program Available Funding

	\$ million
2020-21 original budget¹	913
Net estimate of adjustments, savings, and rollovers	-7
Total estimated funds available for expenditure in 2020-21	906

1. The original budget was \$913 million in 2020-12 and included \$21 million for the 2020-21 Fast-track Program which has not been included in this reporting. This was partially offset by \$14 million in other program adjustments.

2.2 2020-21 Program Expenditure YTD June 2021

Actual year-to-date (YTD) expenditure as of 30 June 2021 was \$709 million, comprising:

- new works expenditure of \$189 million; and
- works-in-progress expenditure of \$520 million.

YTD June 2021 capital expenditure accounted for 78 per cent of the total funds available for the capital works program in 2020-21.

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

Table 2 – Capital Works Program Expenditure – as of 30 June 2021

Agency	2020-21 Total Funds Available for Expenditure \$'000	2020-21 Total YTD Expenditure \$'000	Percentage spent YTD June 2021
Canberra Institute of Technology	9,037	8,870	98%
Chief Minister, Treasury and Economic Development Directorate	139,152	89,991	65%
City Renewal Authority	21,874	21,982	100%
Community Services Directorate	4,332	3,087	71%
Cultural Facilities Corporation	2,916	1,768	61%
Education Directorate	148,930	132,808	89%
Elections ACT	807	380	47%
Environment Planning and Sustainable Development Directorate	17,945	13,179	73%
Canberra Health Services	78,274	52,976	68%
ACT Health Directorate	61,357	50,097	82%
Housing ACT	83,044	80,272	97%
Justice and Community Safety Directorate	27,268	14,529	53%
Major Projects Canberra	104,213	108,901	104%
Office of the Legislative Assembly	1,525	1,525	100%
Transport Canberra and City Services Directorate	205,447	128,486	63%
TOTAL	906,121	708,851	78%

2.2.1 2020-21 Better Infrastructure Fund

Capital improvements, provided through the Better Infrastructure Fund, 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 2021 expenditure for the 2020-21 Better Infrastructure Fund (current year and prior years) was \$50 million, or 76 per cent of the available budget of \$66 million.

Table 3 – 2020-21 Better Infrastructure Fund Expenditure – YTD June 2021

Agency	2020-21 Total Funds Available for Expenditure \$'000	2020-21 Total YTD Expenditure June 2021 \$'000	Percentage spent YTD June 2021
Canberra Institute of Technology	2,846	2,846	100%
Chief Minister, Treasury and Economic Development Directorate	8,811	4,773	54%
Community Services Directorate	452	377	83%
Cultural Facilities Corporation	428	428	100%
Education Directorate	10,587	9,989	94%
Environment Planning and Sustainable Development Directorate	1,339	751	56%
Health Portfolio Agencies	6,597	5,377	82%
Justice and Community Safety Directorate	1,893	1,566	83%
Office of the Legislative Assembly	285	285	100%
Transport Canberra and City Services Directorate	31,719	23,491	74%
TOTAL	64,957	49,882	77%

Significant infrastructure improvements being delivered in 2020-21 from the Better Infrastructure Fund include:

- School administration and support area improvements
- Disability access compliance
- Building upgrades
- Streetlight Energy Performance Contracts
- School learning area improvements
- Traffic signal LED upgrade
- School infrastructure revitalisation
- Better public transport infrastructure for Canberra
- Upgrades and extension of footpaths and cycleway and landscaping improvements
- Accessible bus stops
- Major venues (EPIC, GIO Stadium and Manuka Oval)
- School security improvements

2.2.2 2020-21 ICT and P&E Expenditure

The 2020-21 Capital Works Program includes investment by the Government in ICT and P&E projects. Total investment in these projects for 2020-21 is valued at \$210 million. As of 30 June 2021 YTD expenditure was \$148 million, or 71 per cent of available funding.

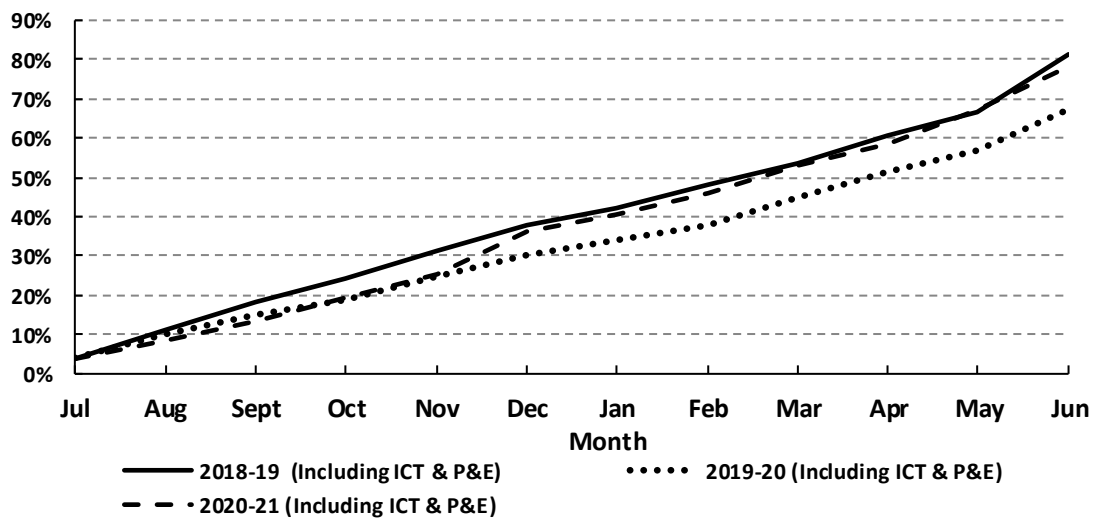
Table 4 – 2020-21 ICT and Plant and Equipment project expenditure – YTD June 2021

Agency	2020-21 Funds Available for Expenditure \$'000	2020-21 YTD June 2021 Expenditure \$'000	Percentage Spent YTD June 2021
Canberra Institute of Technology	4,001	4,001	100%
Chief Minister, Treasury and Economic Development Directorate	109,628	69,959	64%
Community Services Directorate	3,562	2,697	76%
Education Directorate	19,477	13,958	72%
Elections ACT	807	380	47%
Environment Planning and Sustainable Development Directorate	1,540	1,100	71%
Health portfolio agencies	39,410	36,689	93%
Housing ACT	7,172	6,734	94%
Justice and Community Safety Directorate	10,516	6,179	59%
Office of the Legislative Assembly	35	35	100%
Transport Canberra and City Services Directorate	13,980	6,543	47%
TOTAL	210,127	148,275	71%

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 June 2021.

Figure 1: Cumulative percentage of program expenditure – 2020-21, 2019-20 and 2018-19



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. Of the agencies that reported on milestones, whole-of-government performance for the quarter ended 30 June 2021 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 Quarter 2021: Capital Works Program Pre-construction Milestone Performance**

Pre-Construction	Number of targets	Number of targets achieved	Percentage Achievement
Project Brief	1	1	100%
Early Planning	13	7	54%
Consultation	2	1	50%
Functional Brief Lodged	1	1	100%
Final Sketch Plan	4	3	75%
Design	7	2	29%
DA Lodged	2	1	50%
DA Approved	0	0	-
Contract Signed	8	4	50%
TOTAL	38	20	53%

2.4.2 Construction MilestonesConstruction Key Performance Indicators

- Fifty-six per cent of agency-forecast quarterly construction targets were achieved within a level of variation of up to 10 per cent from target in the three months to June 2021.
- Six per cent of the projects in the construction phase outperformed against the target.
- Thirty-eight per cent of the projects underperformed by greater than 10 per cent.

2.5 Delivery of Infrastructure for the ACT Community**2.5.1 Delivery of Transport Infrastructure**

Significant upgrades to transport infrastructure across the Territory were planned for delivery in 2020-21, 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 of 30 June 2021, were as follows:

- Better connecting Belconnen and Gungahlin - Gundaroo Drive Stage 3 –
 - Package A: a site office was established, construction has commenced.
 - Package B: construction tender evaluation has been completed.
- Molonglo Enabling Works – John Gorton Drive 3C design and construction – project is now complete.
- Early Planning/Delivering Stage 2 of Light Rail to Woden – the ACT Government received approval under the *Environment Protection and Biodiversity Conservation Act 1999* (EPBC Act) with conditions from the Department of Agriculture, Water, and the Environment. With the EPBC Act approval received, the next steps are to obtain the required planning approvals and then commence the procurement and construction of the project. PricewaterhouseCoopers was appointed as the Commercial Advisor for Light Rail City to Woden.
- Delivering Light Rail stop at Mitchell – Sandford Street Light Rail Stop – the new stop is expected to become operational in the second half of 2021. The light rail stop in Mitchell is under construction immediately south of the Sandford Street intersection with Flemington Road.
- Launceston Street/Irving Street – road crossings are now complete with asphalt laid. Bus stop relocation is underway and new path works have commenced, and footpath works are complete. Additional traffic signal pedestals have been erected and signal lanterns have been hung. There has been a slight delay due to asphalt supply issues.
- Delivering safer intersections - Southern Cross Drive/Starke Street – works are progressing. However, schedule delays have resulted from the need to relocate a watermain. The relocation works for the watermain are currently underway, although the design approval process with Icon Water has extended the program by approximately six weeks. Additionally, a direct buried high voltage (HV) cable was found to have insufficient cover and is now required to be relocated. The HV relocation will further delay completion.



Gundaroo Drive Stage 3



Northbourne Avenue Pavement Rehabilitation

- Keeping our growing city moving – Safer intersections – Kuringa Drive intersection with Owen Dixon Drive – the construction contract has been awarded and work on the site is underway.
- Belconnen Way/Springvale Drive – construction is complete.
- Hume Circle – the design tender has been awarded and design work is progressing well. Advice is currently being sought from a heritage expert on how to best link the design outcomes to the Burley Griffin Plan.

2.5.2 Providing Education for All

Major new works and upgrades to education facilities across the Territory continued. Some of the key progress during the six months to 30 June 2021 was as follows:

- Woden CIT Campus project – work has commenced on the first few work packages for the project. Consultation on the design of the Yurauna Centre at Bruce CIT Campus is continuing with stakeholders, with a reference design to be finalised towards the end of 2021.
- East Gungahlin High School – a contract has been awarded for design and construction of the school with detailed design works nearing completion. The Urban Stormwater Improvement Conceptualisation modelling is being finalised.
- More Schools, Better Schools – Delivering Molonglo P-10 School – Progress is as follows:
 - the completed P-6 school is currently being handed over to the school in phases; and
 - construction of the high school (7-10) is advancing ahead of program, with landscaping and fit out works currently in progress. Completed works are being handed over to the school on a staged basis.
- More Schools Better Schools - Roof Replacement Program – roof replacements have been completed at Calwell High School, North Ainslie Primary School, Alfred Deakin School and Telopea Park School.
- Delivering Energy-efficient Heating Upgrades for ACT Schools – works at Telopea Park School are currently under tender and the design development for Forrest Primary, Red Hill and Wanniasa Hills Primary is in progress.
- Modular Learning Centres – fourteen new modular learning units have been installed across 12 school sites and the remaining learning centres at Black Mountain and Yarralumla are to be completed by August 2021.
- Amaroo School Senior Campus Expansion – early works are nearing completion. The new building is currently scheduled for delivery by term one of 2022.



Margaret Hendry School

- Better Schools for our Kids - Narrabundah College Upgrade – initial master planning works have commenced and development of a functional brief for the College is currently underway.
- Better Schools for Our Kids - Expanding Schools in Gungahlin - Franklin Early Childhood School – construction of the building with a 150 students capacity is scheduled to be completed by August 2021. Construction of a building with additional capacity of 300 students is currently underway, scheduled to be completed by term one 2022.
- Delivering a new Primary School at Throsby – construction is nearing completion, with roofing currently in progress and internal fit out works underway.
- Margaret Hendry School Expansion and North Gungahlin High School – Margaret Hendry School Expansion early works have commenced, with the expansion of administration building underway.
- More places for students at Gold Creek School’s senior campus – construction works commenced in June 2021, with the first stage of demolition works to be completed in July 2021.

2.5.3 Public Housing

The Program to date (2019-2021) has constructed 126 dwellings, purchased 60 dwellings and 89 land sites, and has sold 190 public housing properties. The Program has also seen the relocation of 119 tenants to date. At 30 June 2021, the program also had a development pipeline for 136 dwellings scheduled to commence in 2021-22.



Common Ground Dickson

2.5.4 Supporting Environmental and Waste Management

Works continued on several environmental sustainability and waste management projects in 2020-21. Key progress for the period ending 30 June 2021 included:

- ACT Healthy Waterways Project – ‘Stage 1’ of Healthy Waterways was completed in June 2021. The project delivered 19 large water quality assets such as raingardens, ponds, wetlands, and channel restorations.
- Stage 2 works to date have included improvements to the gross pollutant trap in Village Creek, which was completed in March 2021 when the Minister launched a floating wetland. Further planning has commenced for a broader program of infrastructure and other activities in Stage 2, with a focus on the prevention of stormwater pollution.
- Delivering a new nature reserve in the Molonglo Valley – The Molonglo Valley Plan for the Protection of Matters of National Environmental Significance (NES Plan) Implementation Stage 3 and Remediating the former Molonglo sewerage treatment facility, including:
 - Public access to Namarag, in the Molonglo Valley, will commence with an official ministerial launch on 30 August 2021.
 - The remediation of the Coppins Crossing Sewerage Treatment ponds has been completed.
 - Extensive and targeted restoration of critical endangered ecological communities has been achieved as part of biodiversity offset commitments within the Molonglo Reserve.
- Ecotourism Woodlands Learning Centre – The Woodland and Wetlands Trust are constructing a Woodland Learning Centre in Throsby that is due to open in late 2021. Building works were approaching the lock up stage as of 30 June 2021.

2.5.5 Enhancing Community Safety, Corrections and Justice

Progress against key capital projects that support community safety and justice services as of 30 June 2021 were:

- relocating ACT Policing's Traffic Operations Centre – this project will relocate ACT Policing's Road Policing Centre from its current site to a fit-for-purpose facility. A sub-lease for the preferred site was signed in May, with the architectural and engineering design work currently underway. Most of the construction works will occur during the 2021-22 financial year.
- ACT Fire & Rescue Acton Station – work is underway to produce preliminary sketch plans in readiness for a request for tender for the design and construction of the station.
- strategic accommodation for ACT Policing – the feasibility study has been partially completed with further due diligence required. The estimated completion date for this project is June 2022.
- more support for families and inclusion – More resources for the Director of Public Prosecutions – this project is now physically complete.

2.5.6 Arts, Recreation and Parks

Key progress to 30 June 2021 included:

- The expansion of the Belconnen Arts Centre is largely finalised, with only minor works outstanding on the fit-out of the café.
- Acton Waterfront – Construction of Stage 2 of the Acton Waterfront Boardwalk, comprising the final 500 metres of boardwalk, landscaping and upgraded beach access at the northern end, commenced in September 2020 and is on track for completion in April 2022 (pending further impacts from COVID-19). Piling works for the boardwalk commenced in January 2021 and were 90 per cent complete as of 30 June 2021.
- Boomanulla Oval Amenity Works – this project has been physically completed. Disability carparking has been installed and work is underway to semi-formalise the existing carpark to ensure correct parking and vehicle movements. Design of a new demountable building (the old library) is underway.
- Sportsgrounds facilities improvement – sport ground facility improvements were completed at Kambah 2, Stirling 1, and Woden Park. Drainage design has been completed for Nicholl 3 and stormwater treatments at Macquarie have been completed. Construction of the new water meter pit at Stirling is underway.

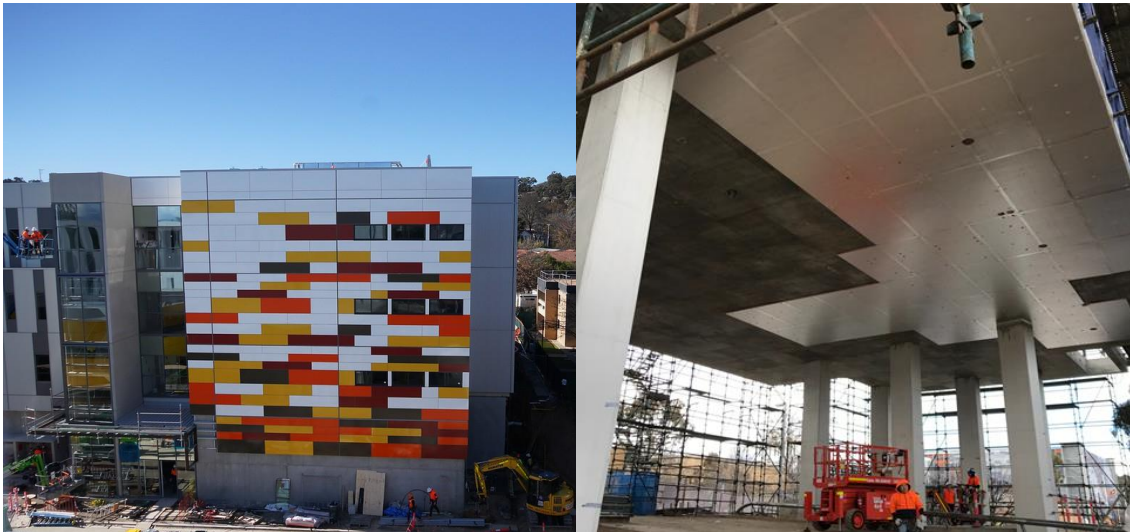
- Mugga MLRMC Landfill Rehabilitation – program/schedule delays have occurred due to:
 - delays in securing historical and operational information/input;
 - above average review and consultation time on capping options and suitability during the Preliminary Sketch Plan stage;
 - contractor resource constraints;
 - procurement delays on landfill auditor engagement; and
 - an extension to the standard stakeholder consultation timeframe.

2.5.7 Delivering Health Services

Key progress to 30 June 2021 included:

- ACT Health Core IT Systems to align with the Digital Health Strategy – the project delivers a new Digital Health Record for the Territory to enable person-centred care. The contract with the vendor has been signed and the implementation work has commenced. The second stage of the project is under consideration for early next quarter and is expected to be completed by 17 September 2022.
- Expanding Clare Holland House to strengthen palliative care – the Clare Holland House Expansion officially opened to the public on 25 June 2021. With minor works-in-progress remaining, the project is expected to be completed early in the 2021-22 financial year.
- Calvary Critical Infrastructure – the endoscopy upgrade critical works is expected to commence in the 2021-22 financial year. The fire safety upgrade component of the project involves the upgrade of the dry fire system which is expected to be completed by June 2022. The project design and superintendent proposal is currently being evaluated.
- Building; and Calvary Expansion Emergency Department. All three projects have been physically completed, pending equipment delivery, which is expected completed in August 2021.
- Upgrade and Maintain ACT Health Assets (UMAHA) – this project delivers several infrastructure upgrade works to the Canberra Hospital and key works include:
 - electrical main switchboard – additional work to upgrade the hospital’s back-up generator works was completed in March 2021; meter rectification works are scheduled for completion in December 2021; and
 - façade upgrades – remediation works on Building 12 were completed in March 2021.
- ICU Expansion – construction commenced in February 2021 after a delay to finalise the Traffic Management Plan and complete additional road works to enable commencement of construction. The construction works are expected to be completed in November 2021.
- Mental Health Ward 12B Redevelopment – the main construction works commenced in February 2021 and are expected to be completed in August 2021 but are subject to latent building conditions. Construction is progressing well with an ongoing effort to deliver an earlier handover date.

- Expanding the Centenary Hospital for Women and Children – construction of the Administration Building and associated works to support the commencement of the main works were nearly complete as of 30 June 2021. Completion of main construction works is scheduled for September 2023.
- Improved infrastructure for acute aged care and cancer patients – in July 2021, refurbishment of Ward 14B was completed and commissioned. The remaining works to complete the gym are scheduled to be nearly complete as of 30 June 2021.



Canberra Hospital Expansion project – Building 8 **Canberra Hospital ICU Expansion**

Canberra Hospital Expansion Project

The Canberra Hospital Expansion (CHE) Project remains on track for completion in 2024. Key:

- a brand-new Building 8, providing upgraded facilities for the Canberra Sexual Health Centre and other key tertiary teaching and training;
- the refurbishment of 12 apartments in Building 9, used for short term accommodation for interstate outpatients and carers;
- the refurbishment of Building 4, including the upgrade of the ANU Medical School and University of Canberra’s clinical training facilities, along with modifications to the Canberra Health Services Library;
- the refurbishment of Building 3, to provide new accommodation for the Child At Risk Health Unit;
- the delivery of a new Building 28, which houses key administrative staff; and diverted utility services along Hospital Road and installed a backup ICT optical fibre ring main;
- the construction of a temporary carpark. Stage 2 of the carpark is scheduled for completion in August 2021 and will provide approximately 380 more car parking spaces on the site; and
- the Territory has executed the Design and Construction phase agreement with Multiplex for the construction of the new Critical Services Building.