



**ACT**  
Government

# 2021-22 Capital Works Program

## Progress Report

Year-to-date performance as at 31 March 2022

## TABLE OF CONTENTS

Introduction	1
Chapter 1 – 2021-22 Capital Works Program	2
1.1 2021-22 Program Overview	2
1.2 2021-22 Program Expenditure Year-To-Date March 2022	2
2021-22 Better Infrastructure Fund	4
2021-22 ICT and P&E Expenditure	5
Chapter 2 – Historical Expenditure Trends	6
Chapter 3 – Non-Financial (Milestone) Outcomes	6
Pre-construction Milestones	6
Pre-construction Key Performance Indicators	7
Construction Milestones	7
Chapter 4 – Project Highlights	8
4.1 Delivery of Infrastructure for the ACT Community	8
Delivery of Transport Infrastructure	8
Providing Education for All	9
Public Housing	11
Supporting Environmental and Waste Management	12
Enhancing Community Safety, Corrections and Justice	13
Arts, Recreation and Parks	14
Delivering Health Services	15

## ATTACHMENTS

APPENDIX 1: Capital Works Expenditure by Major Projects

## INTRODUCTION

This report details the Government's 2021-22 Capital Works Program and outlines major project achievements for the year to date as at 31 March 2022. 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 also includes investment in Information and Communication Technology (ICT) and Plant and Equipment (P&E).



Acton Waterfront

# CHAPTER 1 2021-22 CAPITAL WORKS PROGRAM

## 1.1 2021-22 PROGRAM OVERVIEW

The 2021-22 Budget Review included a number of new initiatives and acceleration of funding for the Canberra Hospital Expansion and Raising London Circuit projects. It also included reprofiling of a range of existing projects and other technical program adjustments, reflecting updated information about project delivery.

The 2021-22 Budget Review can be accessed at [https://www.treasury.act.gov.au/\\_data/assets/pdf\\_file/0004/1973272/2021-22-Budget-Review.pdf](https://www.treasury.act.gov.au/_data/assets/pdf_file/0004/1973272/2021-22-Budget-Review.pdf)

A reconciliation of the 2021-22 Capital Works Program is shown in Table 1 below.

**Table 1: 2021-22 Capital Works Program Available Funding**

	\$ million
2021-22 original budget <sup>1</sup>	1,029
Net estimate of adjustments, savings and rollovers	-46
<b>Total estimated funds available for expenditure in 2021-22</b>	<b>983</b>
2021-22 Budget Review stage adjustments <sup>2</sup>	-46
<b>Total Funds Available for Expenditure 2021-22</b>	<b>937</b>

**Note:**

1. The original budget was \$1,029 million in 2021-22 and included \$9 million for the 2021-22 Fast-track Program which has not been included in this reporting. Available funding in 2021-22 was offset by \$37 million with other program related adjustments, mainly accrued expenditure from 2020-21 rolled over into the 2021-22 budget.
2. The 2021-22 Budget Review provided a new baseline in the program funds, with agencies adjusting downward program delivery expectations based on labour and material supply delays associated with COVID-19, while Major Projects Canberra advanced delivery expectations of their program by \$34 million.

## 1.2 2021-22 PROGRAM EXPENDITURE YEAR-TO-DATE MARCH 2022

Actual year-to-date (YTD) expenditure as at 31 March 2022 was \$578 million, comprising:

- new works expenditure of \$95 million; and
- works-in-progress expenditure of \$483 million.

YTD March 2022 capital expenditure was 62 per cent of the total funds available for the capital works program in 2021-22.

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

**Table 2: Capital Works Program Expenditure – as at 31 March 2022**

Agency	2021-22 Total Funds Available for Expenditure \$'000	2021-22 Total YTD Expenditure \$'000	Percentage spent YTD March 2022
Canberra Institute of Technology	5,441	2,434	45%
Chief Minister, Treasury and Economic Development Directorate	100,609	53,400	53%
City Renewal Authority	19,534	14,100	72%
Community Services Directorate	6,399	1,223	19%
Cultural Facilities Corporation	2,787	781	28%
Education Directorate	170,532	100,308	59%
Elections ACT	343	80	23%
Environment Planning and Sustainable Development Directorate	15,521	6,381	41%
Canberra Health Services	60,409	36,507	60%
ACT Health Directorate	69,870	45,140	65%
Housing ACT	95,401	63,563	67%
Justice and Community Safety Directorate	34,905	14,413	41%
Major Projects Canberra	197,740	160,583	81%
Office of the Legislative Assembly	327	182	56%
Transport Canberra and City Services Directorate	157,332	79,297	50%
<b>TOTAL</b>	<b>937,150</b>	<b>578,391</b>	<b>62%</b>

## 2021-22 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 March 2022 expenditure for the 2021-22 Better Infrastructure Fund (current year and prior years) was \$32 million, or 37 per cent of the available budget of \$85 million.

**Table 3: 2021-22 Better Infrastructure Fund Expenditure – YTD March 2022**

Agency	2021-22 Total	2021-22 Total	Percentage spent YTD March 2022
	Funds Available for Expenditure \$'000	YTD Expenditure March 2022 \$'000	
Canberra Institute of Technology	2,917	811	28%
Chief Minister, Treasury and Economic Development Directorate	12,166	4,840	40%
Community Services Directorate	511	115	23%
Cultural Facilities Corporation	439	262	60%
Education Directorate	25,339	5,131	20%
Environment Planning and Sustainable Development Directorate	3,008	1,054	35%
Health Portfolio Agencies	5,629	1,317	23%
Justice and Community Safety Directorate	2,312	659	29%
Major Projects Canberra	3,625	2,718	75%
Office of the Legislative Assembly	292	165	57%
Transport Canberra and City Services Directorate	29,216	14,712	50%
<b>TOTAL</b>	<b>85,454</b>	<b>31,784</b>	<b>37%</b>

Significant infrastructure improvements being delivered in 2021-22 from the Better Infrastructure Fund include:

- School learning area improvements
- School infrastructure revitalisation
- School infrastructure inclusion works
- External learning environments
- Environmentally sustainable development
- School infrastructure building upgrades
- Streetlight energy performance contracts
- Shopping centre improvements
- Essential facilities and grounds upgrades
- Sportsground facilities improvement program

## 2021-22 ICT and P&E Expenditure

The 2021-22 Capital Works Program includes investment by the Government in ICT and P&E projects. Total investment in these projects for 2021-22 is \$178 million. As at 31 March 2022, year-to-date expenditure was \$103 million, or 58 per cent of available funding.

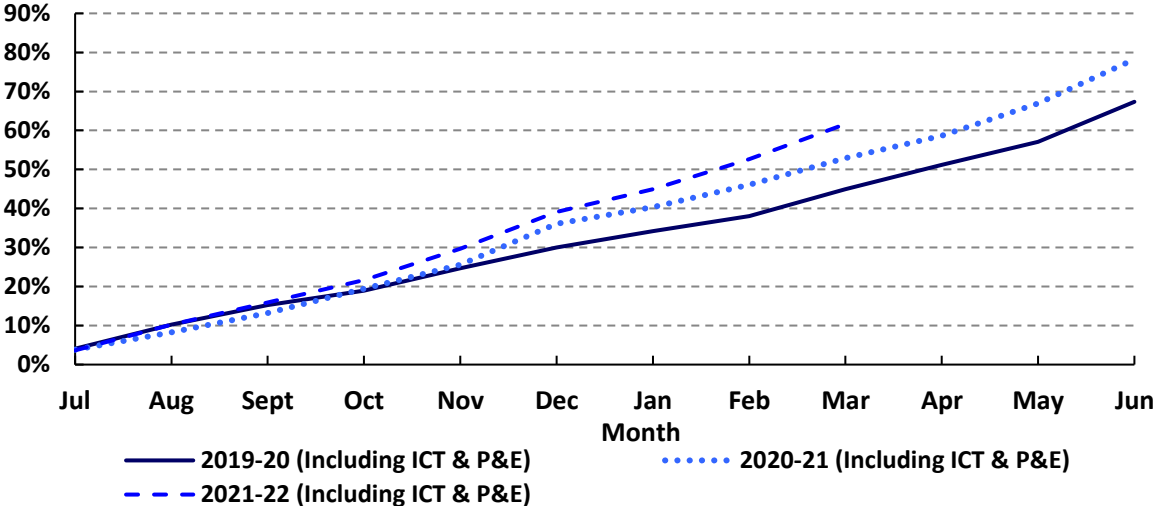
**Table 4: 2021-22 ICT and Plant and Equipment project expenditure – YTD March 2022**

Agency	2021-22 Funds Available for Expenditure \$'000	2021-22 YTD March 2022 Expenditure \$'000	Percentage Spent YTD March 2022
Canberra Institute of Technology	1,257	356	28%
Chief Minister, Treasury and Economic Development Directorate	76,408	42,750	56%
Community Services Directorate	3,018	727	24%
Education Directorate	15,334	8,133	53%
Elections ACT	343	80	23%
Environment Planning and Sustainable Development Directorate	1,687	524	31%
Health Portfolio Agencies	43,956	38,231	87%
Housing ACT	7,851	2,640	34%
Justice and Community Safety Directorate	13,516	6,109	45%
Office of the Legislative Assembly	35	17	49%
Transport Canberra and City Services Directorate	14,504	3,089	21%
<b>TOTAL</b>	<b>177,909</b>	<b>102,656</b>	<b>58%</b>

## CHAPTER 2 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 2021-22.

**Figure 1: Cumulative percentage of program expenditure – YTD March 2022, 2020-21 and 2019-20**



## CHAPTER 3 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.

### 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 31 March 2022 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: YTD March 2022: Capital Works Program Pre-construction Milestone Performance**

Pre-Construction	Number of targets	Number of targets achieved	Percentage Achievement
Project Brief	2	2	100%
Early Planning	18	15	83%
Consultation	5	2	40%
Functional Brief Lodged	3	1	33%
Final Sketch Plan	4	2	50%
Design	6	3	50%
DA Lodged	3	0	0%
DA Approved	0	0	N/A
Contract Signed	14	8	57%
<b>TOTAL</b>	<b>55</b>	<b>33</b>	<b>60%</b>

## Construction Milestones

### Construction Key Performance Indicators

- Fifty-four per cent 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 31 March 2022.
- Nine per cent of the projects in the construction phase outperformed against the target.
- Thirty-seven per cent of the projects underperformed by greater than 10 per cent.

## CHAPTER 4 PROJECT HIGHLIGHTS

### 4.1 DELIVERY OF INFRASTRUCTURE FOR THE ACT COMMUNITY

#### Delivery of Transport Infrastructure

Significant upgrades to transport infrastructure across the Territory are planned for delivery in 2021-22, including:

- delivery of large capital works projects to keep the city better connected, including duplication of major roads and intersections to provide better access; and
- implementation of the ACT Transport Strategy; continuing the procurement of buses to replace buses beyond their useful life and ensure compliance with accessibility standards.

Key progress for the three months ending 31 March 2022 included:

- Light Rail to Woden
  - Important milestones have been reached with the National Capital Authority (NCA) issuing the Works Approvals for the Raising London Circuit Project and the Vernon Circle North Signalisation. The next steps are to commence construction of the Raising London Circuit Project later in 2022.
  - The project has progressed early works including Golden Sun Moth translocation and utility relocation works with these works anticipated to be completed over the next quarter.
  - The Raising London Circuit Project Request for Tender documents were released to the three (3) successful EOI tenderers and closed on 16 March 2022. The tender evaluation team has commenced its evaluation of tender submissions.
- Woden Transport Interchange including capacity for future Light Rail
  - As part of the design of the new interchange, Callam Street has been permanently closed to private vehicles.
  - The new interchange will be future-proofed to welcome Light Rail to Woden and will allow for increased services to be offered to respond to the area's growth.
- Local Roads and Community Infrastructure program (phase 1) – All phase 1 projects, except for one project were physically completed before 31 March 2022. All phase 2 projects are on track to be physically complete by June 2022 (pending Commonwealth approval of the amendment to the skatepark project).
- Heavy Vehicle Safety and Productivity Program - Cotter Road Works - Murrumbidgee River to Cotter River – 50 per cent of the works have been completed. Outstanding issues are the water main relocation and additional design works resulting from minor changes to the alignment.
- Transport Canberra - better buses to support the new bus network – The contract for the supply of 26 Diesel Vehicles has been executed. Contract negotiations for the supply of Battery Electric Buses are continuing.

- Planning better roads - William Hovell Drive Duplication – Prolonged development approval processes are leading to delays in project delivery.
- Parkes Way/Coranderrk St intersection – The construction tender has been awarded for the initial works. The National Capital Authority (NCA) is requiring the Territory to enter into a Licence Agreement for two projects, resulting in extended negotiations. Major Projects Canberra is awaiting works approval by NCA and the finalisation of the licence agreement prior to construction commencement.
- Stage 5 of bridges renewal has reached physical completion.
- Early planning for the development of Monaro Highway - Canberra Avenue to Hume has been completed.

## Providing Education for All

Key progress for the three months ending 31 March 2022 included:

- Master planning works for both Margaret Hendry School Expansion and the new Taylor High School have been completed. The tendering process for the head contractors to develop the design and construct both projects has been finalised, with the successful head contract awarded in February 2022.
- New and Expanded Schools - Strathnairn Primary School – Design consultant procurement has been finalised, with the successful design consultant being engaged on 10 March 2022. The master planning options for the new school are progressing to program. The project team are working with the developers to finalise their Estate Development Plan for the new school site and surrounding infrastructure.
- New and Expanded Schools - Narrabundah College Modernisation – The architects have been engaged for master planning and preliminary design scope of works. This work will build on earlier outcomes from community engagement.
- New and Expanded Schools - Garran Primary School Redevelopment – The design consultant procurement has been finalised, with the successful design consultant being engaged on 11 February 2022 and a town planner engaged on 16 February 2022. The master planning options for the modernisation of the school are progressing in accordance with the program. The town planner is progressing the Territory Plan Variation for partial site transfer to the Education Directorate.
- Amaroo School Senior Campus Expansion – The new expansion building ‘Cooinda Terrace’ was completed and handed over to the school for Day 1, Term 1, 2022. The refurbishment works to the Technology, Arts and Science building, Onyx theatre and Marble terrace have commenced and are due for completion by June 2022.

- East Gungahlin High School (Kenny High School) – The program for this project is challenging due to delays in site access, inclement weather, planning coordination and ongoing COVID-19 delays to materials and labour. The impacts of these delays are being monitored against the target opening date of Day 1, Term 1, 2023. Final off site storm water solutions with the Conservator’s Office are being developed. Ongoing construction risk and delays to date are being assessed.
- Expanding Franklin Early Childhood School – Works were almost completed on the new 450 place learning communities, multipurpose hall, external landscaping, car parking and court works.
- Delivering a new Primary School at Throsby – The school opened for Day 1, Term 1 2022 with Administration, Library, Preschool and two of the three learning communities completed. Remaining landscaping works are being handed over progressively during Term 1 and Term 2 2022 to allow staff and students to use these areas during class and break times.
- Delivering Energy-Efficient Heating Upgrades for ACT Schools – Works have been completed at Hawker College and Lyneham Primary School. Design works for Forrest and Red Hill Primary Schools are in progress. Upgrades to Fadden Primary School are currently out for tender. Building envelope upgrade works at Wanniasa Hills Primary School are currently in progress.
- More Schools, Better Schools - Roof Replacement Program – Roof replacements have been completed at Calwell High School, North Ainslie Primary School, Alfred Deakin High School and Telopea Park School.

A principal contractor has been engaged on the Wanniasa High School project; the design has been completed and the trade contracts have been engaged. The team is currently working with the school on delivery of the project.

- Upgrading Campbell Primary School – All three learning communities are complete. All classrooms and resources were relocated into the new facilities for commencement of Term 1. Planning for the removal and relocation of the transportable building has commenced and will be programmed during the next school holidays to minimise disruption to the school operations.



**Campbell primary school modernization**



**Franklin school expansion**



Amaroo school expansion

## Public Housing

Key progress for the three months ending 31 March 2022 included:

- The third year (2021-22) of the Growth and Renewal Program continues to focus on improving tenant outcomes by continuing to upgrade Canberra's ageing public housing stock and in doing so support the broader renewal of Canberra's city and urban areas. The program to date (June 2019 to March 2022) has seen the construction of 179 dwellings; the acquisition of 77 dwellings, including 11 which are to be redeveloped; the purchase of 101 land sites from the Suburban Land Agency and the Asbestos Response Taskforce; and the sale of 303 public housing properties to assist in funding this program.

Additionally, as at March 2022, the Growth and Renewal Program had a very large development commitment, with 291 dwellings in the construction pipeline and a further 467 in the design and planning phase in the third quarter of the 2021-22 financial year.

External market factors continue to affect construction timeframes primarily due to high demand and volatility in the sector, including the flow on effects of the COVID-19 pandemic causing delays in tenant relocations, disruptions to transportation and material supply, and shortages in labour. These disruptions have been further exacerbated by unprecedented wet weather events.



### Public Housing Development

## Supporting Environmental and Waste Management

Key progress for the three months ending 31 March 2022 included:

- Protecting Canberra’s unique environment - Expanding Healthy Waterways – Four bioretention swales have been built to replace existing grass swales draining the Kambah Playing Fields, which have been detected leaking nutrients into stormwater.
- The installation of a floating wetland at Yerrabi Pond has been delayed due to supply chain and resultant design approval issues but should still be completed by the end of the financial year.
- A pilot H2OK Community Education Program commenced in January 2022, and the water quality of Lake Burley Griffin and its catchment was modelled to underpin the Government’s evaluation of the proposed new Queanbeyan sewage treatment plant.
- Urban stormwater upgrade program - Narrabundah – Design adjustment is being investigated to use alternative materials to bypass long lead times for original materials.
- Remediating the former Molonglo sewage treatment facility – The planning and design phase has commenced for the implementation of a drainage plan for the site following damage due to significant rainfall events. Scoping of immediate and long-term site stabilisation works is currently underway.
- Food organics and garden organics - waste recovery facility – Preparation of the environmental impact statement has commenced, with a draft basis of design for the FOGO facility reviewed.
- Green Waste bins – Over 98,000 households have a green waste bin, with a take up rate of 58 per cent of eligible households.

## Enhancing Community Safety, Corrections and Justice

Key progress for the three months ending 31 March 2022 included:

- Well-prepared emergency services - Maintaining ACT Policing radio communication capability – Procurement is underway with ACT Policing for this project. The project is delayed due to COVID-19 supply chain issue.
- Modernising the ACT Ambulance Services – Two low emission vehicles were purchased in January 2022 and are currently undergoing fitting in the workshop. Three remaining low emission vehicles have been pre-ordered but will be delivered in the new financial year due to COVID-19 supply chain issues.
- Well-prepared emergency services - Improving safety at police, emergency services and corrections facilities – A Master Implementation Plan (MIP) Oversight Committee has been established. The project team has released project scope to the market to engage a consultant within the current financial year.
- Well-prepared emergency services - Remediating hazardous materials around the former West Belconnen ACT Fire & Rescue Station – Remediation is complete for the affected adjacent school site in West Belconnen and is pending final approval for environmental compliance. A consultant has been engaged for eight current ESA sites.
- Well-prepared emergency services - Gungahlin Joint Emergency Service Centre – The Master Implementation Plan (MIP) Oversight Committee has been briefed on the search for a new State Emergency Service (SES) and Rural Fire Service (RFS) facility. The design tender for the interim JESC works is closed and is being evaluated.
- Relocating ACT Policing's Traffic Operations Centre – Trade packages for approximately 80 per cent of the trade budget have been let. Demolition works on-site have been completed and construction has commenced with concrete cutting, new drainage works and partitions.
- Delivering better facilities for ACT Policing – The project is progressing well. Works at Winchester Police Centre and Road Policing Centre are substantially complete, with final invoicing for these stations to be issued. Following consultation with Major Projects Canberra and given the good progress on site, the project's estimated physical completion date has been brought forward from December 2023 to June 2023.
- ESA Vehicle replacement program – Eleven ambulances have been ordered with chassis to be delivered by June or July 2022. Two pumpers have arrived in Queensland for final fit-out and the third pumper is in transit to Australia. Three chassis for Rural Fire Service (RFS) light tankers have been delivered and are currently undergoing commissioning. The project continues to experience direct and indirect delays related to COVID-19, primarily due to international and national supply chain issues in the provision of vehicle chassis and components.

## Arts, Recreation and Parks

Key progress for the three months ending 31 March 2022 included:

- Protecting Canberra's unique environment - Franklin Nature Reserve enhancement – Franklin Nature Reserve has been given the Ngunnawal name Budjan Galindji, translating to Water Bird in English to represent the migratory water bird, Latham's Snipe, which visits the ephemeral wetlands within the reserve. Also captured in this project is Kenny Nature Reserve – now renamed as Nadjung Mada (meaning wet land).

Major Projects Canberra has been engaged to prepare tender documents for a detailed design and planning consultant, heritage surveying consultant and Ngunnawal artist for placemaking and interpretation for both Budjan Galindji and Nadjung Mada. Contracts are expected to be awarded in May, allowing for construction tendering to commence in 2022-23.

- Acton Waterfront – Laying of the Acton Waterfront Boardwalk panels was completed in March 2022. Key works in relation to the Acton Waterfront Stage 2A project, including boardwalk, furniture and lighting installation and beach and bicycle paths, are now due to be completed by the end of June 2022 (originally scheduled for April 2022). The delays were caused by public health restrictions, supply chain issues and wet weather.



### Acton Waterfront

- The design contract for a new 30,000 sqm public park adjoining the Acton Waterfront Boardwalk was awarded in February 2022.
- The newly infilled Acton Waterfront lake area will require a further 12-18 months to settle. It is proposed that this area be (largely) grassed and further temporary paths be installed to facilitate activation and use of this space during this time.
- Boomanulla Sportsground Upgrades reached physical completion.
- Braddon and Dickson streetscape upgrades (stage 1) – A contract has been awarded for the construction of the Woolley St streetscape upgrades in Dickson and works are expected to commence shortly.



- Haig Part – Construction of the new Haig Park community centre commenced in March 2022. The project includes adaption of the former depot buildings into a highly valued community asset. The project is due to be completed by December 2022.



**Haig Park Community centre**

## Delivering Health Services

Key progress for the three months ending 31 March 2022 included:

- Canberra Hospital Expansion project – The Project’s two tower cranes were erected in March 2022 (tower crane #1 was erected on 5 March, tower crane #2 was erected on 25 and 26 March). This milestone marks the start of visible above-ground progress as the super structure of the Critical Services Building is progressed.
  - General site piling commenced in late 2021, with foundation piling for the Critical Services Building commencing in February 2022.
  - Works on the Palmer Street ambulance entrance commenced. Various measures remain in place to maintain safety for pedestrians and local road traffic during the delivery of these works.
  - The Territory’s proof of concept designer for the Mental Health Short Stay Unit has finalised the return brief for the 10-bed Unit, based on Canberra Health Services’ preferred location. The design will continue to be developed with Canberra Health Services and relevant stakeholders.



**Canberra Hospital Expansion – Construction site images**



**Canberra Hospital Expansion – Construction site images**

- Expanding the Centenary Hospital for Women and Children – The construction of the main works is progressing for the new Adolescent Mental Health Unit (New Extension) and the new Level 3 for Neonatology Support, meeting Rooms and clinical administration. Completion is scheduled for September 2023.
- Watson Health Precinct Redevelopment – The tender for preliminary design work closed on 17 March 2022.
- A new carpark at Canberra Hospital – Submissions for the design and feasibility of the Yamba Drive carpark were invited through the Infrastructure and Commercial Advisors Panel from 17 February 2022 and closed on 10 March 2022. It is expected that the successful tenderer will commence following value management and appointment.

- Investing in public health care - Expanding endoscopy services – Following initial project planning, a tender was released in March 2022 for a consultant to prepare a feasibility study for an expansion of the endoscopy suites at Canberra Hospital. The project is scheduled to be completed in December 2022.
- Improving Canberra's health infrastructure - Cancer Research Centre – A Request for Tender was released in January 2022 for a head contractor to complete the construction works at the Centre. The project is scheduled to be completed in May 2024.
- Improving Canberra's health infrastructure - Calvary critical infrastructure – Following initial project planning, a feasibility study for expansion of the sterilising services to service the Calvary Public Hospital commenced in February 2022. The project is scheduled to be completed in June 2023.
- Additional Walk-in health centres - Feasibility – In March 2022, a consultant was engaged to prepare a feasibility study for the establishment of four new health centres across Canberra's suburbs. The project is scheduled to be completed in August 2022, earlier than previously reported.
- Canberra Hospital Intensive Care Unit Expansion – In March 2022, the main construction works for the 8-bed Intensive Care Unit Expansion at Canberra Hospital were completed, the Certificate of Occupancy and Use was issued, and building handover occurred.

While the main construction is physically complete, there are delays in completing testing and commissioning of additional works which were completed in response to the COVID-19 pandemic, including a new airlock entry and negative pressure air flows to reduce COVID-19 transmission risks for patients and staff.