

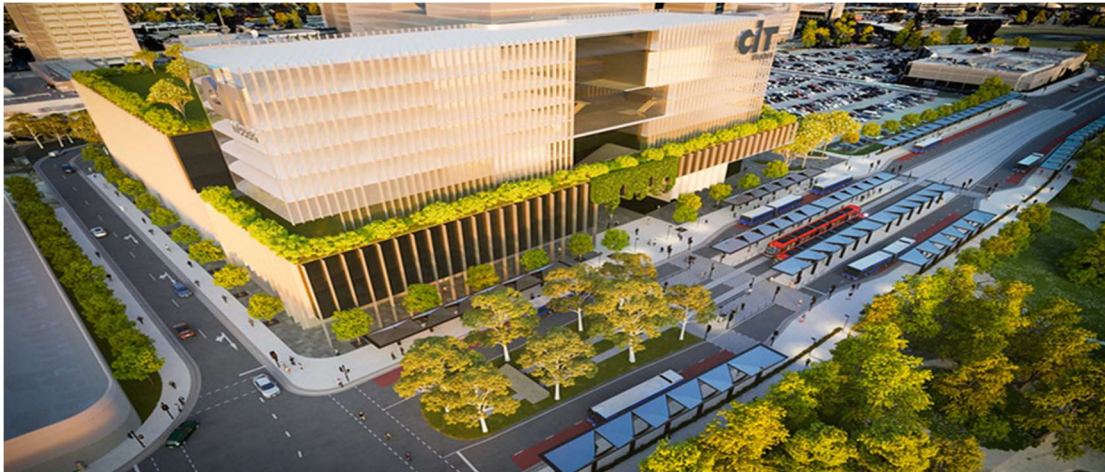


**ACT**  
Government

# 2020-21 CAPITAL WORKS PROGRAM

## Year-to-Date 31 December 2020

### Progress Report



## TABLE OF CONTENTS

<b>1</b>	<b>INTRODUCTION .....</b>	<b>2</b>
<b>2</b>	<b>2020-21 CAPITAL WORKS PROGRAM.....</b>	<b>2</b>
2.1	2020-21 PROGRAM OVERVIEW.....	2
2.2	2020-21 PROGRAM EXPENDITURE YTD DECEMBER 2020 .....	2
2.2.1	2020-21 Better Infrastructure Fund .....	3
2.2.2	2020-21 Information and Communication Technology and Plant and Equipment (P&E) Expenditure	4
2.3	HISTORICAL EXPENDITURE TRENDS.....	4
2.4	NON-FINANCIAL (MILESTONE) OUTCOMES.....	5
2.4.1	Pre-construction Milestones.....	5
2.4.2	Construction Milestones.....	6
2.5	DELIVERY OF INFRASTRUCTURE FOR THE ACT COMMUNITY.....	6
2.5.1	Land Release Program.....	6
2.5.2	Public Housing Renewal .....	7
2.5.3	Delivery of Transport Infrastructure.....	7
2.5.4	Enhancing Community Safety, Corrections and Justice.....	9
2.5.5	Providing Education for All.....	10
2.5.6	Recreation and Parks.....	12
2.5.7	Supporting Environmental and Waste Management.....	12
2.5.8	Delivering Health Services.....	14

## Attachments

APPENDIX 1: CAPITAL WORKS EXPENDITURE BY MAJOR PROJECTS

### Front cover photo

ARTISTS IMPRESSION OF THE NEW WODEN CIT AND INTERCHANGE  
MARGARET HENDRY SCHOOL

## 1 Introduction

This report details the Government's 2020-21 Capital Works Program and outlines major project achievements for the six months ending 31 December 2020. 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, as published in the August 2020 Economic and Fiscal Update (EFU), was \$922 million, excluding the 2020-21 Fast-track program. Subsequent adjustments to the budget associated with the rollover of unspent funds from 2019-20, program adjustments, proposed variations and program savings have reduced available funding for the 2020-21 program to \$897 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
<b>2020-21 original budget<sup>1</sup></b>	<b>922</b>
<b>Net estimate of adjustments, savings and rollovers</b>	<b>-25</b>
<b>Total estimated funds available for expenditure in 2020-21</b>	<b>897</b>

1. The original budget was \$934 million in EFU and included \$12 million for the 20-21 Fast-track Program which has not been included in this reporting. The Fast-track program is being reported on separately.

### 2.2 2020-21 Program Expenditure YTD December 2020

Actual year-to-date (YTD) expenditure as at 31 December 2020 was \$318 million, comprising:

- new works expenditure of \$53 million; and
- works-in-progress expenditure of \$266 million.

YTD December 2020 capital expenditure accounted for 35 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 at YTD December 2020**

Agency	2020-21 Total funds available for expenditure \$'000	YTD December 2020 expenditure \$'000	Percentage spent YTD December 2020
Canberra Institute of Technology	9,037	2,887	32
Chief Minister, Treasury and Economic Development Directorate	141,273	48,225	34
City Renewal Authority	11,749	7,151	61
Community Services Directorate	5,187	1,113	21
Cultural Facilities Corporation	2,916	984	34
Education Directorate	144,624	58,337	40
Elections ACT	687	366	53
Environment Planning and Sustainable Development Directorate <sup>1</sup>	17,764	9,221	52
Health portfolio agencies	121,818	46,869	38
Housing ACT	83,831	52,550	63
Justice and Community Safety Directorate	43,910	5,669	13
Major Projects Canberra	85,741	33,602	39
Office of the Legislative Assembly	1,525	1,187	78
Transport Canberra and City Services Directorate	227,143	50,103	22
<b>TOTAL</b>	<b>897,205</b>	<b>318,264</b>	<b>35</b>

**2.2.1 2020-21 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 December 2020 expenditure for the 2020-21 Better Infrastructure Fund (current year and prior years) was \$19 million, or 33 per cent of the available budget of \$57.650 million.

**Table 3 – 2020-21 Better Infrastructure Fund Expenditure – YTD December 2020**

Agency	2020-21 Budget \$'000	2020-21 YTD December 2020 expenditure \$'000	Percentage spent YTD December 2020
Canberra Institute of Technology	2,846	1,371	48
Chief Minister, Treasury and Economic Development Directorate	7,989	2,176	27
Community Services Directorate	426	9	2
Cultural Facilities Corporation	428	96	22
Education Directorate <sup>1</sup>	12,450	6,281	50
Environment Planning and Sustainable Development Directorate	1,051	244	23
Health portfolio agencies	5,480	2,032	39
Justice and Community Safety Directorate	1,906	99	5
Office of the Legislative Assembly	285	137	48
Transport Canberra and City Services Directorate	24,789	6,665	25
<b>TOTAL</b>	<b>57,650</b>	<b>19,110</b>	<b>33</b>

**Note 1:** The 2020-21 BIF allocation to Education Directorate totals \$12.5 million. Approximately \$2.8 million of the 2020-21 allocation was utilised in 2019-20 for the accelerated delivery of the Public School Infrastructure Upgrades initiative. Reported expenditure includes the accelerated delivery.

Significant infrastructure improvements being delivered in 2020-21 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;
- 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 measures for bus stops;
- upgrades and modifications to public transport infrastructure; and
- improvements to parks and nature reserves.

### 2.2.2 2020-21 Information and Communication Technology (ICT) and Plant and Equipment (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 \$162 million. For the six months ending 31 December 2020, a total of \$55 million, or 34 per cent of available funding, had been spent.

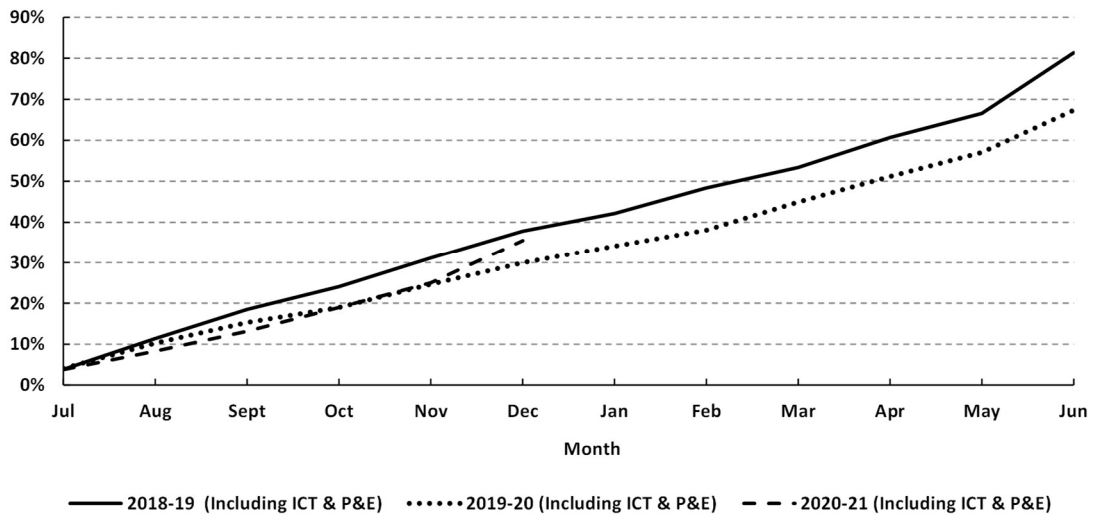
**Table 4 – 2020-21 ICT and Plant and Equipment project expenditure – December 2020**

Agency	2020-21 Funds Available for Expenditure \$'000	2020-21 YTD December 2020 Expenditure \$'000	Percentage Spent YTD December 2020
Canberra Institute of Technology	1,257	252	20
Chief Minister, Treasury and Economic Development Directorate	70,688	30,656	43
Community Services Directorate	4,735	1,078	23
Education Directorate	16,370	4,177	26
Elections ACT	687	366	53
Environment Planning and Sustainable Development Directorate	1,055	224	21
Health portfolio agencies	28,499	10,956	38
Housing ACT	571	383	67
Justice and Community Safety Directorate	14,014	2,662	19
Office of the Legislative Assembly	35	0	0
Transport Canberra and City Services Directorate	23,900	3,852	16
<b>TOTAL</b>	<b>161,811</b>	<b>54,606</b>	<b>34</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 2020-21.

**Figure 1: Cumulative percentage of program expenditure – YTD December 2020, 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. The whole-of-government performance for the six months to 31 December 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 – December 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	2	2	100
Early Planning	12	10	83
Consultation	3	1	33
Functional Brief Lodged	4	2	50
Final Sketch Plan	8	6	75
Design	7	2	29
DA Lodged	5	4	80
DA Approved	1	0	0
Contract Signed	11	5	45
<b>TOTAL</b>	<b>53</b>	<b>32</b>	<b>60</b>

**2.4.2 Construction Milestones**Construction Key Performance Indicators

- Sixty-six per cent (42 out of 64) 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 December 2020.
- Eight per cent (5 out of 64) of the projects in the construction phase outperformed against the target.
- Twenty-seven per cent (17 out of 64) 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 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 2020-21 Economic and Fiscal Update includes a release target of 3,043 dwelling sites for 2020-21.

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



- Building a better city – Gundaroo Drive duplication – Stage 2 – the project has been physically completed.
- Improving Our Suburbs – New Molonglo Valley infrastructure – Molonglo Valley – John Gorton Drive 3B – the project has been physically completed.

### 2.5.2 Public Housing Renewal

In 2019-20, Housing ACT commenced a \$660 million program to deliver 400 more public housing properties and renew another 1,000 over six years. Within this program, \$160 million will be contributed directly by the ACT Government and a further \$500 million will be funded through the sale of Housing ACT properties that are nearing end of life.

### 2.5.3 Delivery of Transport Infrastructure

Significant upgrades to transport infrastructure across the Territory are 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 at 31 December 2020, were as follows:

- Better connecting Belconnen and Gungahlin – a construction tender for Package A Section 1 (Barton Highway to Chuculba Crescent) and Section 3 (Ginninderra Drive to Baldwin Drive) has been awarded. The design work (Chuculba Crescent to Baldwin Drive) has commenced.
- More services for our suburbs – Stormwater infrastructure improvements – the construction in Page is underway and the construction and design in Fyshwick has been completed.
- Keeping our growing city moving – Safer intersections – Kuringa Drive intersection with Owen Dixon Drive – The construction contract has been awarded, with work on site expected to commence in early 2021.
- Keeping our growing city moving – Better infrastructure for active travel – progress during the first six months to 31 December 2020 is as follows:
  - Belconnen Town Centre – construction works for the Belconnen Bikeway project (stage 1 and 2) have been completed. Detailed design for the Benjamin Way project is expected to be completed shortly. Construction on the Belconnen Art Centre foreshore path project is on schedule;
  - Tuggeranong Town Centre – town square and laneways design and construction (project 1) – this part of the overall project is physically completed. Path improvements (project 2) – a revised tender process is currently being considered;
  - Cycling network improvements – this project has multiple components. The priority crossings and Wayfinding have been physically completed. The



feasibility study (part 3) has commenced, with workshops being held in relation to establishing the preliminary sketch plan;

- Heysen Street Cycleway Link – this project has been physically completed; and
- Community Paths Program – three separate contracts were awarded, with work commencing at Ngunnawal and Deakin, while the work at Lyons has now been completed.



**Belconnen bike way and Heysen Street Bike-Path**

- More services for our suburbs – Bringing Woden Town Square to Life – the works along Corinna Street adjacent to the Library and Health buildings are complete, except for some final path work. This section of Corinna Street is now open.
- Making our Roads Safer – Heavy Vehicle Safety and Productivity Program – the consulting engineer has finalised the development application documents which are currently being reviewed by Transport Canberra and City Services.
- Making our Roads Safer – Bridge Renewal – the tender for construction works has closed and a contractor appointed. Construction works have commenced.
- Building a better city – Monaro Highway upgrade – most of the preliminary sketch plan design has been completed. An assessment of the shortlisted options for the Hume intersections have commenced. The detailed design consultancy is progressing well.
- Building a better city – New Woden Bus Depot – sewer main relocation works have been completed. The development application document is pending final agreement from the Environmental, Planning and Sustainable Development Directorate.
- Supporting more Canberrans to Park and Ride – the construction tender for Well Station Drive park and ride is under evaluation.
- Keeping our growing city moving – Monaro Highway Upgrade – the roadworks related to Monaro Highway Safety Improvements overtaking lanes have been physically completed.



#### Monaro Highway safety improvements

- Building a better city – Canberra Brickworks – Access road and Dudley Street upgrade – earthworks and service relocations are progressing well.
- Early Planning/Delivering Stage 2 of Light Rail to Woden – the Territory received the draft Environment Protection and Biodiversity Conservation (EPBC) Conditions relating to Stage 2A from the Department of Agriculture, Water and the Environment and has worked through them to receive EPBC Approval in early February 2021. Work continues with the more extensive Stage 2B EPBC Environmental Impact Statement process, which is expected to take approximately 18 months.
- Light Rail Project Stage 1; Commencing Light Rail Stage 1 operations – Major Projects Canberra worked closely with Canberra Metro to achieve Final Completion on 27 July 2020.
- Delivering Light Rail stop at Mitchell; Sandford Street Light Rail Stop – construction commenced in December 2020 on the new stop at the corner of Flemington Road and Sandford Street, Mitchell. This stop will be called the Sandford Street Stop.

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

Progress against key capital projects that support community safety and justice services as at 31 December 2020 were as follows:

- ACT Fire & Rescue Acton Station – consultation process with key stakeholders is underway. Revised consultation process has been completed and is awaiting stakeholder acceptance. The design consultants have been engaged.
- Strategic Accommodation for ACT Policing - Feasibility – the project is in progress. The consultant has initiated preliminary workshops with ACT Policing and ESA.
- More support for families and the vulnerable – ACT Policing - Urgent facilities upgrade – the project has reached 85 per cent completion. Winchester lift installation has been completed and electrical/ fire services upgrade has commenced. The remaining works for this project are in progress and include building management system upgrade at Winchester Police Station; and fine tuning the heating, ventilation, and air conditioning systems at Tuggeranong Police Station.



**Solar installation and temporary chiller at Tuggeranong Police Station and new lifts at the Winchester Police Centre**

- More support for families and inclusion – More resources for the Director of Public Prosecutions – Project has reached physical completion and is waiting for final invoices.
- More services for our suburbs – Enhancing our bushfire preparedness – the project has been completed.

### **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 six months to 31 December 2020 were as follows:

- Woden CIT Campus project:
  - The preferred site for a new CIT campus at Woden was announced by the Chief Minister on 28 November 2019. A business case for the campus, designed to be complementary to the Woden Town Centre and integrate with the proposed Woden public transport interchange, was endorsed by the Government and funding was announced in August 2020;
  - Reference Design and Technical Advisers have been appointed which comprises a consortium of consultants providing a range of design, estimating and other related technical services through the life of the project;
  - The design of packages 1 and 2 have progressed to December 2020 and will be tendered for final design and construction works during the third quarter of 2020-21;



- The briefing and design works for Package 3 has also commenced and is progressing toward issuing a tender for final design and construction works in the first quarter of 2021-22;
  - The design and subsequent construction of Packages 1 to 3 will incorporate smart precinct, sustainability and building information modelling initiatives as a response to ACT Government policy objectives; and
  - Further community consultation was undertaken during November and December 2020 and was generally favourable. Issues identified through the consultation will be addressed in the design of Packages 1 to 3, where appropriate.
- More Schools, Better Schools – Delivering Molonglo P-10 School – Education Directorate accepted the handover of new classes in December, ready for the start of 2021 school term.



**Evelyn Scott School (Project: Delivering Molonglo P-10)**

- More Schools Better Schools – Roof Replacement Program – this program 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 the remaining sites in the program. Works are progressing at Telopea Park School and Alfred Deakin High School. Detailed designs are being developed for Wanniasa High School.
- Delivering Energy-efficient Heating Upgrades for ACT Schools – the program includes heating and building envelope upgrades at nine schools. Upgrades at Hawker College were nearing completion, to be handed over to the school by day one, term one 2021.
- Modular Learning Centres – five relocatable learning units have been delivered as at 31 December 2020. Further installs to occur in early 2021 in readiness for day one, term one 2021.



#### **Transportable (Project: Modular Learning Centres) at Forrest Primary and Red Hill Primary**

- Better School for our Kids – Technology Enabled Learning – the 2020-21 procurement process was completed during the December quarter. The contract was signed following a successful tender in December 2020. Four thousand devices are expected to be delivered by 30 January 2021 to support newly enrolled secondary students. A refresh of 9,500 devices will occur between March and June 2021.

#### **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 31 December 2020 were as follows.

- Look and Feel of the City:
  - Shopping centre implement rapid audit 14 local shops – the scope and design has been completed, and works have commenced at Spence south-east and Spence north-west; and
  - Urban forest - Better Trees at Jamison carpark – the design and specification for the tender have been completed and the tender was released. The safety in design report has been completed.

#### **2.5.7 Supporting Environmental and Waste Management**

Works continued on several environmental, sustainability and waste management projects in 2020-21. Some of the key progress for the period ending 31 December 2020 were as follows:

- Remediating the former Molonglo sewerage treatment facility:
  - The project will deliver construction, including remediation of the former sewage sludge ponds, restoration of the area as native grassland and woodland, and installation of the new park infrastructure for a public opening in June 2021;
  - Construction commenced onsite in September 2020 with a Smoking/Blessing Ceremony undertaken by Ngunnawal elder Bradley Bell; and
  - Bulk earthworks associated with the remediation of the Sewerage sludge ponds was 90 per cent complete by December 2020.

- Jarramlee Nature Reserve – Remediation of contaminated site:
  - The area of active subsidence in Jarramlee Nature Reserve was declared closed to public access by the Conservator as a public health and safety risk. The subsidence issue has exposed underground pipes and infrastructure, created land slumps, holes and uneven ground;
  - The project will deliver detailed design following on from site investigations completed in 2018-19; and
  - By December 2020 a final Preliminary Sketch Plan was developed and approved by stakeholders.
- The ACT Healthy Waterways Project:
  - Work on civil elements of the water quality assets continued, focussed on making minor performance improvements and rectifying defects in advance of final acceptance of assets between June and August 2020;
  - Extensive plantings of water quality plants were maintained through the hot and dry conditions. The first plantings were handed over in December 2020, and the rest are on schedule to be handed over before 30 June 2021;
  - Handover of soft landscaping around assets was completed in the December quarter 2020;
  - Research and waterway monitoring continued to build the ACT Government’s capacity to solve the dual problems of phosphorus pollution and algal blooms in Lake Tuggeranong and Canberra’s urban waterways more broadly; and
  - The ACT’s first floating wetland has been designed and will be installed in the March quarter 2021.
- Improving Stormwater Networks:
  - Page and Weetangera – the Page construction works are underway; and
  - Waramanga – construction works have been completed, with some further remediation under the defects liability period.

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### 2.5.8 Delivering Health Services

Some of the key progress to 31 December 2020 were as follows:

- Mental Health Ward 12B Redevelopment – the internal demolition works were completed in November 2020. The main construction works are expected to be completed in September 2021, subject to finalisation of Head Contractor’s construction program and latent building conditions.
- ICU Expansion – the Final Sketch Plan design was completed in November 2020 and site establishment was confirmed in preparation for construction to commence in early 2021.
- Upgrade and Refurbishment of Critical Buildings at Canberra Hospital (Building 10 Electrical Infrastructure Upgrade) – the initial funding has been used to finalise designs, undertake early works to prepare for backup generator installation and release the tender to market for the main construction contract. Completion of construction works are expected in July 2022.
- Expanding Clare Holland House to strengthen palliative care – the project has reached 30 per cent completion. Construction for the expansion of Clare Holland House commenced with the completion of the facility remaining on target for mid-2021.
- Delivering the Inner North Walk in Centre – the project has reached physical completion.
- Expansion of the Centenary Hospital for Women and Children – the Paediatric High Care Ward (Package 2) refurbishment works have been completed with the refurbished area going live in October 2020. Design and construction of the main works is ongoing with completion of these works scheduled for September 2023.
- More surgical theatres at Calvary Public Hospital – the project procurement of some minor equipment items is still pending due to COVID delays but will be finalised by June 2021.
- More urology services at Calvary Public Hospital – a revised location has been identified and construction management has commenced. A revised works programme has been completed with project completion now forecast for the end of June 2021.
- More mental health services at The Canberra Hospital – Manteena Commercial Pty Ltd have been engaged as the Head Contractor to complete the works. The construction works are scheduled to be completed in June 2021.
- Expanding pharmacy services at Canberra Hospital – Principal Consultant has been engaged to progress the proof of concept design options and complete Preliminary Sketch Plan (PSP) designs, to expand the pharmaceutical manufacturing suite in the Canberra Region Cancer Centre and to refurbish the main pharmacy dispensary in Building 1. The PSP designs will also include the fit-out for a Cancer Wellbeing Centre and Cancer Research Hub and are expected to be completed in the March quarter 2021.



- Opioid treatment services on Canberra's northside – the construction works commenced and were completed in November 2020. The new service was operational in December 2020.
- Better healthcare for a growing community – More mental health accommodation – the project has reached 100 per cent completion. Refurbishment of the 10-bed Extended Care Unit at Brian Hennessy Rehabilitation Centre also progressed and was completed in December 2020.



#### Canberra Hospital Expansion Project

- Canberra Hospital Expansion Project: the Canberra Hospital Expansion (Project, delivering a state-of-the-art emergency, surgical and critical care building), remains on track for completion in 2024.
  - Enabling Works – the project continues to make progress in the series of works required to enable the demolition of Buildings 5 and 24. Demolition of these buildings is required to facilitate the commencement of construction of the new Critical Services Building. Completion of several projects including demolition of the existing Building 8, services diversions on Hospital Road and the Building 4 redevelopment occurred over the last 6 months.
  - The Child at Risk Health Unit (CARHU) – fit-out is nearing completion with asset acceptance/handover to Canberra Health Services scheduled for early February 2021.
  - The contract for the minor refurbishment of Building 9 has been awarded to Projex Building Group, with completion scheduled for April 2021.
  - Construction of the new Building 8 is underway with the structural elements taking shape and the basement complete. Commencement of construction of the Critical Services Building is dependent upon the completion of the new Building 8, which is forecast to be completed in early May 2021, ready for occupation.
  - Works at the Temporary Carpark (former Woden CIT site) to remove redundant in-ground services and unsuitable materials have been completed in readiness for excavation and trimming to final levels. Inclement weather and greater volumes of unsuitable site material have added additional weeks

to the program with the final stage of the works now scheduled for completion in August 2021.

- Design of the new acute Critical Services Building - substantial progress has been made with clinicians, consumer representatives and Canberra Health Services to refine the departmental layouts, models of care and schedules of accommodation. Stakeholder consultation remains ongoing throughout the design development of the Critical Services Building and to date Multiplex and the Territory have run over 120 workshops.
- Multiplex lodged a Development Application for the design and construction of the Prototype Shed in December 2020. The Prototype Shed provides scale mock-ups of core spaces and repeatable rooms (e.g. same design and layout used multiple times, such as surgical theatres). This enables users and stakeholders to visualise, test and familiarise themselves with spaces. It also enables staff training and induction.
- A 10-week pre-Development Application consultation period for the Main Works DA commenced on 18 December 2020, with initial design outcomes made available to the community for their input. This will allow progressive updates leading to the DA documentation for the CSB and associated the public realm. Submission of the Main Works Development Application is scheduled to occur in mid-March 2021.