



ACT
Government

2023-24 Capital Works Program Progress Report

Year-to-date performance as at 30 September 2023

Chief Minister, Treasury and Economic Development Directorate

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APPENDIX 1: CAPITAL WORKS EXPENDITURE BY MAJOR PROJECTS

INTRODUCTION

This report details the Government's 2023-24 Capital Works Program and outlines major project achievements for the three months ending 30 September 2023. Expenditure details of major projects 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).



Shirley Smith High School

CHAPTER 1 2023-24 CAPITAL WORKS PROGRAM

1.1 2023-24 PROGRAM OVERVIEW

The 2023-24 Budget included a number of new initiatives, and the reprofiling of a range of existing projects and other technical program adjustments, reflecting updated information about project delivery.

A reconciliation of the 2023-24 Capital Works Program is shown in Table 1 below.

Table 1: 2023-24 Capital Works Program Available Funding

	\$ million
2023-24 original budget	1,561
Net estimate of adjustments, savings and rollovers	(17)
Total estimated funds available for expenditure in 2023-24	1,544
Declared savings to date	0
Total Funds Available for Expenditure 2023-24	1,544
Capital Delivery Provision	(300)
Forecast Program Expenditure	1,244

1.2 2023-24 PROGRAM EXPENDITURE YEAR-TO-DATE SEPTEMBER 2023

Actual year-to-date (YTD) expenditure as of 30 September 2023 was \$273 million, comprising:

- new works expenditure of \$15 million; and
- works-in-progress expenditure of \$258 million.

YTD September 2023 capital expenditure accounted for 18 per cent of total funds available or 22 per cent against forecast expenditure for the capital works program in 2023-24.

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

Table 2: Capital Works Program Expenditure – as at 30 September 2023

Agency	2023-24 Total Funds Available for Expenditure \$'000	2023-24 Total YTD Expenditure \$'000	Percentage spent YTD September 2023
Canberra Institute of Technology	16,825	279	2%
Chief Minister, Treasury and Economic Development Directorate	112,462	6,125	5%
City Renewal Authority	13,703	1,254	9%
Community Services Directorate	22,451	353	2%
Cultural Facilities Corporation	6,108	1,395	23%
Education Directorate	215,024	41,074	19%
Elections ACT	217	0	0%
Environment Planning and Sustainable Development Directorate	28,690	3,632	13%
Canberra Health Services	70,569	15,061	21%
ACT Health Directorate	112,577	7,408	7%
Housing ACT	110,182	7,836	7%
Justice and Community Safety Directorate	59,557	3,618	6%
Major Projects Canberra	453,986	133,348	29%
Office of the Legislative Assembly	436	65	15%
Transport Canberra and City Services Directorate	320,840	51,171	16%
TOTAL	1,543,627	272,620	18%
Forecast Program Expenditure	1,243,627	272,620	22%

2023-24 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 September 2023 expenditure for the 2023-24 Better Infrastructure Fund (both new works and existing projects) was \$21 million, or 23 per cent of the available budget of \$91 million.

Table 3: 2023-24 Better Infrastructure Fund Expenditure – YTD September 2023

Agency	2023-24 Total	2023-24 Total	Percentage spent YTD September 2023
	Funds Available for Expenditure \$'000	YTD Expenditure September 2023 \$'000	
Canberra Institute of Technology	6,378	73	1%
Chief Minister, Treasury and Economic Development Directorate	9,248	565	6%
Community Services Directorate	361	29	8%
Cultural Facilities Corporation	486	75	16%
Education Directorate	23,445	7,292	31%
Environment Planning and Sustainable Development Directorate	2,433	682	28%
Health Portfolio Agencies	6,290	425	7%
Justice and Community Safety Directorate	2,359	455	19%
Major Projects Canberra	3,941	984	25%
Office of the Legislative Assembly	307	45	15%
Transport Canberra and City Services Directorate	30,720	10,275	29%
TOTAL	91,023	20,900	23%

Significant infrastructure improvements being delivered in 2023-24 through the Better Infrastructure Fund include:

- Active travel and public transport improvements
- Road infrastructure and road safety
- School learning area improvements
- School infrastructure revitalisation
- School infrastructure inclusion works
- External learning environments
- Environmentally sustainable development
- School infrastructure building upgrades
- Shopping centre improvements
- Essential facilities and grounds upgrades
- Sportsground facilities improvement program

2023-24 ICT and P&E Expenditure

The 2023-24 Capital Works Program includes investment by the Government in ICT and P&E projects. Total funds available for these projects in 2023-24 is \$165 million. As of 30 September 2023, year-to-date expenditure was \$19 million, or 11 per cent of available funding.

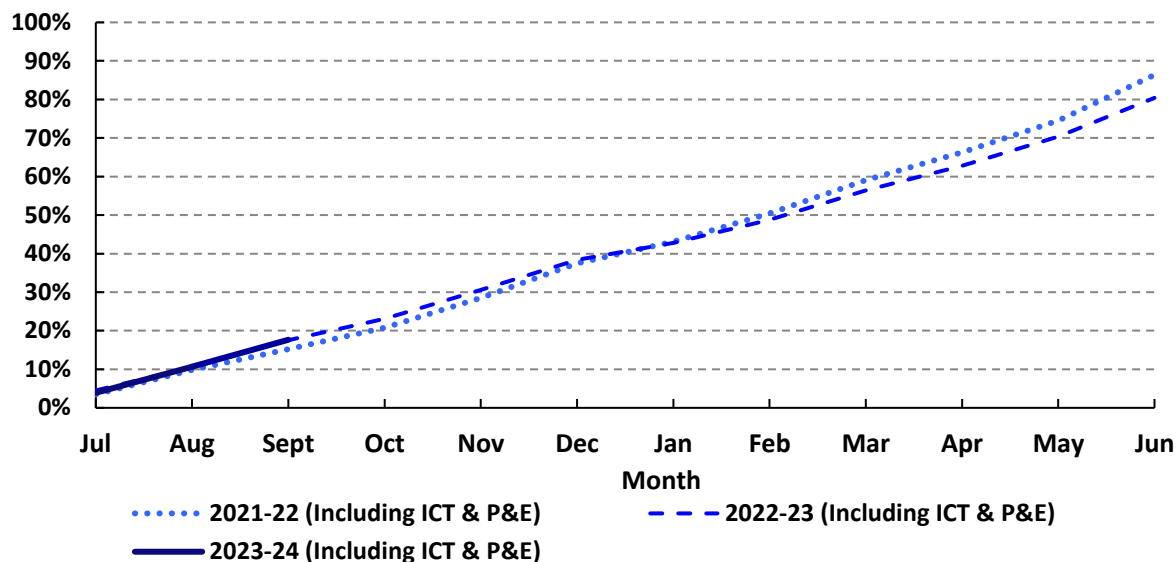
Table 4: 2023-24 ICT and Plant and Equipment project expenditure – YTD September 2023

Agency	2023-24 Funds Available for Expenditure \$'000	2023-24 YTD September 2023 Expenditure \$'000	Percentage Spent YTD September 2023
Canberra Institute of Technology	3,207	0	0%
Chief Minister, Treasury and Economic Development Directorate	43,026	2,210	5%
Community Services Directorate	16,865	324	2%
Cultural Facilities Corporation	423	0	0%
Education Directorate	16,805	2,045	41%
Elections ACT	217	0	0%
Environment Planning and Sustainable Development Directorate	4,035	408	10%
Canberra Health Services	19,354	7,321	38%
ACT Health Directorate	17,122	1,252	7%
Justice and Community Safety Directorate	17,193	612	4%
Office of the Legislative Assembly	35	20	57%
Transport Canberra and City Services Directorate	26,537	4,692	18%
TOTAL	164,819	18,884	11%

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 2023-24.

Figure 1: Cumulative percentage of program expenditure – YTD September 2023, 2022-23 and 2021-22



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 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 30 September 2023 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 September 2023: Capital Works Program Pre-construction Milestone Performance

Pre-Construction	Number of targets	Number of targets achieved	Percentage Achievement
Project Brief	16	15	94%
Early Planning	5	8	160%
Consultation	14	8	57%
Functional Brief Lodged	0	0	N/A
Final Sketch Plan	7	5	71%
Design	18	12	67%
DA Lodged	2	0	0%
DA Approved	4	3	75%
Contract Signed	8	8	100%
TOTAL	74	59	80%

Construction Milestones

Construction Key Performance Indicators

- Sixty-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 30 September 2023.
- Twenty-three per cent of the projects in the construction phase outperformed against target.
- Thirteen 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

Key progress for the three months ending 30 September 2023 included:

- **Light Rail to Woden**
 - **Light Rail Stage 2B Commonwealth Park to Woden:** early design and planning is underway following submission of the Light Rail Stage 2A (City to Commonwealth Park) Development Application and National Capital Works Approval.
 - The procurement process with Canberra Metro for the **Light Rail Stage 2A Main Works** is well progressed, with regular interactive tender sessions with Canberra Metro continuing throughout the reporting period. An Updated Augmentation Proposal was received from Canberra Metro on 29 September 2023.
 - Canberra Metro commenced construction activities for the **Light Rail Vehicle (LRV) and Depot Modification project** at the Mitchell Depot on 7 August 2023. Manufacture of new light rail vehicles is progressing in Spain with the first LRV bodyshell production and joint inspection completed in September 2023.
- **CIT Campus Woden Project**
 - **Woden Transport Interchange:** Lendlease continues to finalise the design for the transport interchange which will be constructed alongside the new CIT Campus. This approach will enable stronger integration between the CIT Campus and the transport interchange and, ultimately, deliver efficiencies across the program of work.
 - **Main Works – CIT Building:** construction works are progressing well. The basement is completed and works are continuing on the concrete structure including cores, columns and floor slabs. Off-site manufacturing of the timber framing is well underway. Detailed design is in the final stages of completion. The Priority Community Infrastructure Program submission for the \$10 million Commonwealth Government election commitment to the Youth Foyer has been approved.
 - **CIT Yurauna:** the Design Services consultant has been engaged and the early design process is underway including extensive consultation and engagement with the local First Nations community. A Request for Expression of Interest for the construction phase is scheduled to be released to market in early December 2023.



CIT Campus Woden Project

- **Better transport infrastructure – Supporting active travel:** most project plans for individual works have been approved and their procurement processes have commenced.
- **John Gorton Drive and Molonglo River Bridge Crossing:** detailed design is progressing as planned with approximately 25 per cent of design packages delivered and assessed to date. Stakeholder comments on the S165 submission have been responded to by the contractor and approval of the final design is expected soon. Design of the Coppins Crossing realignment is being finalised and commencement of the realignment works will be confirmed by mid-October.
- **Athllon Drive Duplication:** procurement and tender documentation including project scope is being prepared. Site investigations and government stakeholder discussions for the southern section progressed including on the need to replace or repair large storm water pipes. Discussions are being held with stakeholders on the protection and preservation of registered heritage trees, exceptional, high quality and mature native trees and natural habitat.
- **Better Connecting Belconnen and Gungahlin – Gundaroo Drive:**
 - Section 1 and Section 3 are now complete;
 - bridgeworks for Section 2 (northbound) have been finished;
 - demolition and clearing of the southbound bridgeworks and underpass are in progress;
 - construction of the Chuculba Crescent roundabout is ongoing;
 - asphalt works from Baldwin Drive to Chuculba Crescent (northbound) are nearing completion; and

- Stone-pitching, rock wall, and landscaping activities have commenced. Stormwater and street lighting works are in progress.
- **William Hovell Drive Duplication:** prolonged development approval processes are leading to a delay in the release of construction tender. Concurrent work on tender documents is underway to mitigate program risk.
- **New Woden Bus Depot:**
 - The Development Application (DA) for the second car park is under assessment;
 - in-ground services and bulk earthworks are underway; and
 - structural works on the Operations building and the Workshop/Administration building are continuing.

Providing Education for All

Key progress for the three months ending 30 September 2023 included:

- **Garran Primary School Redevelopment:** the final Territory Plan Variation (TPV) has been circulated for entity review and released for public comment. The Development Application for block consolidation was lodged on 13 April 2023. The contractor is finalising the design drawings and staging plans with demolition anticipated to commence in December 2023.
- **Narrabundah College Modernisation:** Master planning options are being finalised with Preliminary Sketch plans for Stage 1 delivery to follow. The project is expected to go to market for construction in early 2024.
- **New and Expanded Schools – Upgrading and increasing school capacity (2022-23 program):** Aranda Primary School, Charles Conder Primary School, Red Hill Primary School, and Telopea Park School were identified to receive Modular Learning Centres to facilitate additional learning spaces. Modular Learning Centres have been installed at the first three schools. The Modular Learning Centre for Telopea Park School is currently being installed.
- **Expansion of Margaret Hendry Primary School and New Taylor High School:** construction works are complete on the Margaret Hendry School site and the school has taken occupation. Bulk earthworks have commenced on the High School site and progress is being monitored for a late 2024 completion.
- **East Gungahlin High School (Shirley Smith High School):** construction works are progressing well despite wet weather delays impacting the site. The project is scheduled for completion by 30 November 2023 and will open for the 2024 school year.
- **Delivering Energy-Efficient Heating Upgrades for ACT Schools:** works are currently in progress at Fadden Primary school which is in contract to provide a 100 per cent electrical heating and cooling solution. Wanniasa Hills Primary school is in contract to upgrade the pre-school and replace existing gas boilers with new electrical heat pumps. Equipment has been pre-ordered to accommodate long lead-in times. Red Hill Primary school is in contract to upgrade heating and cooling systems and building envelope work to increase thermal performance. Forrest Primary school is in contract for the phased design of the roof, glazing and new heating and cooling system. Design development for Alfred Deakin High school is ongoing.

- **More Places for Students at Gold Creek School’s Senior Campus:** the project is complete and all known defects have been addressed.
- **Enhancing teacher workforce systems:** work has commenced with resources currently in the process of being assigned. All significant delays have been mitigated and no significant project delays are expected. Project completion is anticipated for 30 June 2024.

Public Housing

Key progress for the Quarter ending 30 September 2023 included:

- **the Growth and Renewal Program** has constructed 16 dwellings, acquired 34 dwellings, purchased one land site from the Suburban Land Agency and sold 11 public housing properties. Sixteen dwellings have been demolished for redevelopment. The Program has also relocated 12 households to date, enabling the properties to be either sold or redeveloped.
- At the end of the September Quarter, there were 630 dwellings in the work-in-progress (WIP) schedule. This includes 356 dwellings in the construction phase and 274 dwellings in planning and design.



Public Housing Renewal

Supporting Environmental and Waste Management

Key progress for the three months ending 30 September 2023 included:

- **Continuing to deliver the Zero Emission Vehicle Strategy 2022-30:** contracts have been signed and works are ongoing for the installation of 39 EV chargers at the University of Canberra Hospital and 38 chargers at 255 Canberra Avenue, Fyshwick. A small number of additional locations including the Emergency Services Headquarters have had chargers installed.
- **Protecting Canberra's unique environment – Expanding the Healthy Waterways project:** forty-six roadside drain outlets to green space were installed in Kambah. These are a low cost, low maintenance way to reconnect stormwater runoff to its catchment within established suburbs, which cleanses it of pollutants and reduces peak flows in stormwater drains. This is the first time that this type of curb has been installed in the ACT and is another innovation that Healthy Waterways is exploring to expand the Government's infrastructure options for managing stormwater quality. A significant project was also started to re-naturalise a major concrete drain in Calwell.
- **Protecting Canberra's unique environment – Franklin Nature Reserve enhancement:** this project will continue to deliver environmental biodiversity offset commitments to support land releases as part of the West Belconnen and Gungahlin Strategic Assessments. This includes employment of rangers and other staff to deliver *Environment Protection and Biodiversity Conservation Act 1999 (Commonwealth)* requirements in supporting the delivery of the Government's Indicative Land Release Program. Detailed design has been completed and the development application and construction tender process are now running in parallel. The construction contract is expected to be awarded in November 2023.

Enhancing Community Safety, Corrections and Justice

Key progress for the three months ending 30 September 2023 included:

- **Implementing recommendations of *A new future for custodial services ACT Corrective Services Blueprint for Change*:** works have been completed for the additional storage containers and the fit-out of a suitable training area. The delivery of various new incident response equipment is underway.
- **Improving infrastructure and wellbeing at the Alexander Maconochie Centre:** construction works are complete for both bulk stores and gatehouse. Services have been commissioned at these facilities. Further works including a covered walkway, fenced area around the new bulk stores and a new shed will be progressed.
- **Well-prepared emergency services - Gungahlin Joint Emergency Service Centre:** a contractor has been engaged for the new State Emergency Service (SES) and Rural Fire Service (RFS) facility at Mitchell, with the final sketch plan being progressed. Investment logic workshop and mapping were developed for the new combined emergency services site at Casey. Two user stakeholder workshops were completed on user requirements and site selection. Preliminary Sketch Plan is in progress.
- **Well-prepared emergency services - Planning for the new Molonglo Valley joint emergency services station:** stakeholder consultation will begin once the consultant has addressed stakeholder feedback on the draft Preliminary Sketch Plan.

- **More ACT Fire & Rescue Staff and Construction of Acton Station:** earthworks for the new Acton station commenced in August 2023. The project team is finalising the building design for construction.
- **Supporting the ACAT's energy and water financial assistance program:** the engaged service provider has delivered the Design and Discovery stage of this project. The project team is now progressing the work on non-functional requirements and whole-of-life costing as part of Stage 1.
- **Upgrading Essential Services at the Alexander Maconochie Centre:** procurement for the interim solution to the new Detainee Telephone System (DTS) is underway. Request for tender for the interim solution has been released, with the contract expected to be awarded by mid-November 2023. Fire system upgrade for the new Stores building has been installed and commissioned.

Arts, Recreation and Parks

Key progress for the three months ending 30 September 2023 included:

- **Better community infrastructure – Gungahlin Community Centre – design and construction:** the Development Application was lodged and publicly notified on 29 September 2023. Documentation for a Guaranteed Lump Sum Design and Construct project delivery is being prepared for consideration of the procurement method by the Government Procurement Board. The project is on track for completion in the second half of 2026.
- **Better community infrastructure – Making Canberra a premier mountain bike destination:** key project stakeholders have been identified. The project team has set up a governance model to ensure project objectives and goals are achieved through targeted consultation and engagement. The Detailed Planning and Design Tender was released and closed on 2 November. This tender will allow for the necessary early scoping and ground truthing of the trail alignment and deliver a trail design sensitive to the landscape setting.
- **Site works for Watson Section 76:** construction of the Watson Section 76 neighbourhood park commenced in August 2023 and is anticipated to be completed in February 2024. A 'sod turning' event was held on 8 August and included a Welcome to Country and Smoking Ceremony delivered by Ngunnawal Elders. Engagement with the Ngunnawal community has contributed significantly to the design of the neighbourhood park including a Maliyan (Wedgetailed eagle) sculpture together with stone and wood carvings of native animals important to Ngunnawal people and other artworks.
- **East Lake urban renewal – Site investigations and planning:** this project is undertaking planning, consultation, and site investigation work to prepare the East Lake urban renewal precinct for development. The work includes preparation of a Place Plan, technical assessments, and a Supporting Report. It will shape the future renewal of the precinct in consultation with the community and allow for the first release of dwellings identified in the ACT Indicative Land Release Program in 2025-26.
- **Acton Waterfront Parkland:** commencement of construction remains subject to Works Approval being granted by the National Capital Authority and awarding of a contract for enabling civil works.

- **Renewing Canberra’s city heart:** works completed under this initiative to date include:
 - City Walk Stage 1 upgrades (2020)
 - City Hill Path (2023)
 - Woolley St, Dickson streetscape upgrades (2023)
 - Haig Park paths and lighting upgrades and Salthouse Community Centre (2023)
 - Sydney and Melbourne Buildings laneway upgrades (2023).
- **Garema Place concept design:** community consultation occurred over April/May 2023. Following tender release in late July 2023, appointment of a landscape consultancy team will be finalised in October 2023. Planning and design is also progressing for public realm improvements relating to City Walk Stage 3 (between Ainslie Place and Allara Street); Dickson shops and the surrounding streetscapes; and Alinga and Cooyong Streets in the City Centre.
- **Better community infrastructure – Yerrabi District Park Upgrades:** the project plan was completed and approved in September 2023. Documentation for path lighting request for quote is being finalised.
- **Local Shopping Centres Upgrade and New Toilets:** Duffy shops was completed early in September 2023 with practical completion provided to the contractor. Landscaping works continue to consolidate and some webbing and fencing remains. In Campbell, works at the central parking island are not complete with new and existing car parks opened in early September 2023. Both Farrer and Florey toilets have been completed and open to the public.

Delivering Health Services

Key progress for the three months ending 30 September 2023 included:

- **Community Based Residential Eating Disorder Treatment Centre:** building approval was received during the Quarter with construction works commencing on site. The majority of inground services have been completed and slabs for all three wings of the facility have been poured.

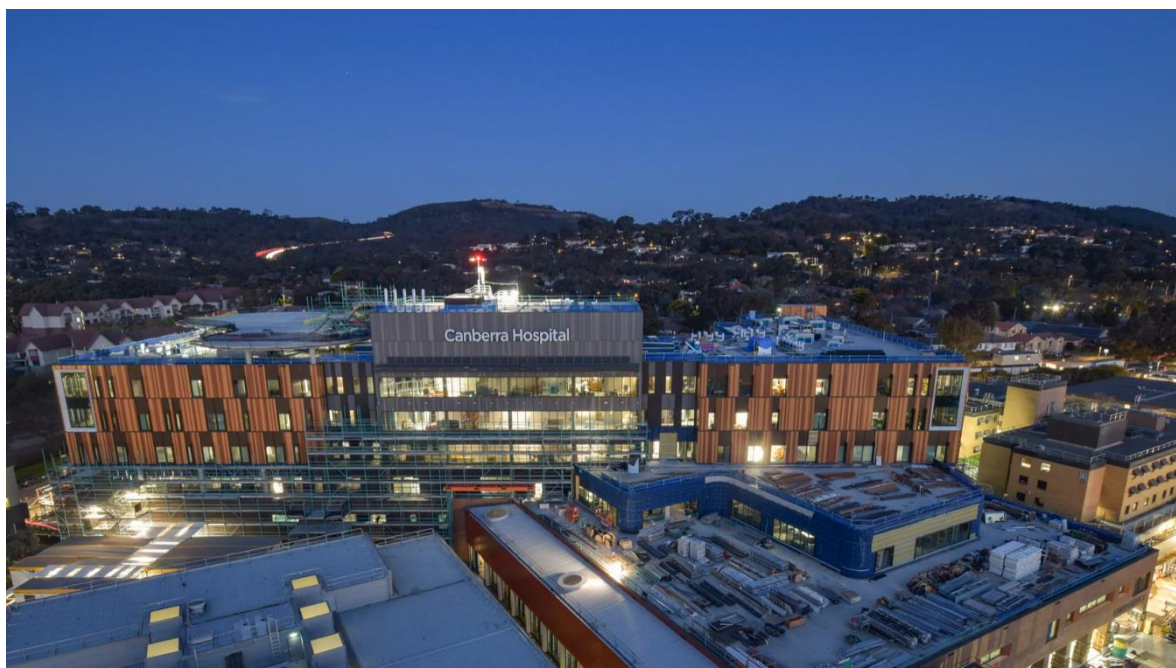


Eating Disorder Treatment Centre

- **Transitioning North Canberra Hospital from Calvary Health Care to Canberra Health Services:** planning for procurement of ICT infrastructure is underway, with procurement expected to commence during the December Quarter 2023.
- **Northside Hospital Development:** scoping of early and enabling works has commenced in partnership with Major Projects Canberra (MPC). Work is underway to identify suitable sites for relocation of services currently accommodated on the Northern block. A procurement strategy is also being developed for an approach to market in the coming months for a range of work packages for the Northside Hospital Project.
- **Watson Health Precinct Redevelopment – 2022-23:** the Development Application (DA) was officially lodged for assessment, which is a joint DA for this project and the Winnunga Grant project. The Request for Tender for a Head Contractor for the construction of the facility was released to market on 12 October 2023 in anticipation of DA approval.
- **Ngunnawal Bush Healing Farm Residential Service:** Infrastructure Client Services (ICS), Critical Systems Infrastructure (CSI) and Physical Security Infrastructure (PSI) have been working to develop a scope for the installation of assistance call buttons within the two four-bedroom housing accommodation blocks. Approval for a single select procurement is progressing.
- **Modernising Analytical Laboratory:** preparation and planning for procurement process is underway.
- **Southside Hydrotherapy Pool:** the DA has been officially lodged for assessment. The request for tender for a head contractor for the construction of the facility was

released to market on 15 September 2023, with construction of the facility to commence following DA approval.

- **Alcohol & Other Residential Rehabilitation Expansion & Modernisation:** rectification works relating to several latent conditions including electrical wiring, rotten timber frames and plumbing works were completed during the Quarter.
- **Embedding a Positive Safety Culture:** data cabling works was completed in Ward 8B with IP address and network switch installations commencing. Walk-In Centre wireless duress button remediations works have also been completed.
- **Notifiable Diseases Management System (NDMS):** planning around NDMS enhancements commenced with a project board established to govern this work. Integrations have migrated from AETHER to Rhapsody for improved reliability and monitoring.
- **Implementing real time prescription monitoring:** a major release was prepared by the vendor during the Quarter, including some new features in Canberra Script, addressing prescriber feedback on useability of built-in forms.
- **Digital Health Record – Transforming the Way Health Care is Provided:** the procurement contract for the purchase of infusion pumps have been signed and is due for phased delivery between mid-November 2023 and February 2024.
- **Expanding the Centenary Hospital for Women and Children (CHWC):** construction has been completed and service operations went live in October 2023.
- **Expanding Pharmacy Services at the Canberra Hospital:** the construction works for the new Specialised Compounding Medications Room in the Canberra Region Cancer Centre are scheduled for completion in December 2023.
- **More Public Medical Imaging Services for the Canberra Hospital:** construction works and the installation of the new MRI scanner were completed in the September Quarter.



Canberra Hospital Expansion