



**ACT**  
Government

# 2023-24 Capital Works Program Progress Report

Year-to-date performance as at 31 December 2023

Chief Minister, Treasury and Economic Development Directorate

## TABLE OF CONTENTS

INTRODUCTION .....	1
CHAPTER 1 2023-24 CAPITAL WORKS PROGRAM .....	2
1.1 2023-24 PROGRAM OVERVIEW .....	2
1.2 2023-24 PROGRAM EXPENDITURE YEAR-TO-DATE DECEMBER 2023 .....	2
<i>2023-24 Asset Renewal Program</i> .....	4
<i>2023-24 ICT and P&amp;E Expenditure</i> .....	5
CHAPTER 2 HISTORICAL EXPENDITURE TRENDS.....	6
CHAPTER 3 NON-FINANCIAL (MILESTONE) OUTCOMES.....	6
<i>Pre-construction Milestones</i> .....	6
<i>Construction Milestones</i> .....	7
CHAPTER 4 PROJECT HIGHLIGHTS .....	8
4.1 DELIVERY OF INFRASTRUCTURE FOR THE ACT COMMUNITY .....	8
<i>Delivery of Transport Infrastructure</i> .....	8
<i>Providing Education for All</i> .....	9
<i>Delivering Health Services</i> .....	11
<i>Public Housing</i> .....	12
<i>Supporting Environmental and Waste Management</i> .....	13
<i>Enhancing Community Safety, Corrections and Justice</i> .....	13
<i>Arts, Recreation and Parks</i> .....	14

## Attachments

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 31 December 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).



**North Gungahlin 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
<b>2023-24 Original Budget</b>	<b>1,561</b>
Net estimate of adjustments, savings and rollovers	(15)
<b>Total Estimated Funds Available for Expenditure 2023-24</b>	<b>1,546</b>
Declared savings to date	0
<b>Total Funds Available for Expenditure 2023-24</b>	<b>1,546</b>
Capital Delivery Provision	(500)
<b>Forecast Program Expenditure</b>	<b>1,046</b>

**Note:** This table may not add due to rounding.

## 1.2 2023-24 PROGRAM EXPENDITURE YEAR-TO-DATE DECEMBER 2023

Actual year-to-date (YTD) expenditure as at 31 December 2023 was \$556 million, comprising:

- new works expenditure of \$43 million; and
- works-in-progress expenditure of \$513 million.

YTD December 2023-24 Capital Works Program expenditure accounted for 36 per cent of the total funds available for expenditure or 53 per cent against the program forecast expenditure, accounting for the capital delivery provision.

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

**Table 2: Capital Works Program Expenditure – as at 31 December 2023**

Agency	2023-24 Total Funds Available for Expenditure \$'000	2023-24 Total YTD Expenditure \$'000	Percentage spent YTD December 2023
Canberra Institute of Technology	16,825	2,773	16%
Chief Minister, Treasury and Economic Development Directorate	112,520	18,521	16%
City Renewal Authority	13,703	2,935	21%
Community Services Directorate	22,451	533	2%
Cultural Facilities Corporation	6,108	1,787	29%
Education Directorate	215,024	87,673	41%
Elections ACT	217	0	0%
Environment Planning and Sustainable Development Directorate	28,690	8,504	30%
Canberra Health Services	70,569	25,805	37%
ACT Health Directorate	112,577	22,533	20%
Housing ACT	110,182	23,144	21%
Justice and Community Safety Directorate	59,557	10,933	18%
Major Projects Canberra	453,986	247,923	55%
Office of the Legislative Assembly	436	214	49%
Transport Canberra and City Services Directorate	322,640	103,030	32%
<b>TOTAL</b>	<b>1,545,485</b>	<b>556,308</b>	<b>36%</b>
<b>Forecast Program Expenditure</b>	<b>1,045,485</b>	<b>556,308</b>	<b>53%</b>

## 2023-24 Asset Renewal Program

The Asset Renewal Program (previously known as the Better Infrastructure Fund) provides ACT Government agencies with an annual funding pool for works that extend the useful life or improve the service delivery capacity of existing infrastructure assets. This investment is distinct from routine repairs and maintenance which are funded separately.

YTD December 2023 expenditure for the 2023-24 Asset Renewal Program (both new works and existing projects) was \$40 million, or 44 per cent of the available budget of \$91 million.

**Table 3: 2023-24 Asset Renewal Program Expenditure – YTD December 2023**

Agency	2023-24 Total Funds Available for Expenditure \$'000	2023-24 Total YTD Expenditure \$'000	Percentage spent YTD December 2023
Canberra Institute of Technology	6,378	1,904	30%
Chief Minister, Treasury and Economic Development Directorate	9,248	2,036	22%
Community Services Directorate	361	34	23%
Cultural Facilities Corporation	461	121	26%
Education Directorate	23,445	15,480	66%
Environment Planning and Sustainable Development Directorate	2,433	816	34%
Health Portfolio Agencies	6,290	925	15%
Justice and Community Safety Directorate	2,359	565	24%
Major Projects Canberra	3,941	1,968	50%
Office of the Legislative Assembly	307	93	30%
Transport Canberra and City Services Directorate	35,775	16,381	46%
<b>TOTAL</b>	<b>90,998</b>	<b>40,322</b>	<b>44%</b>

Significant infrastructure improvements being delivered in 2023-24 through the Asset Renewal Program 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 \$151 million. As of 31 December 2023, year-to-date expenditure was \$38 million, or 25 per cent of available funding.

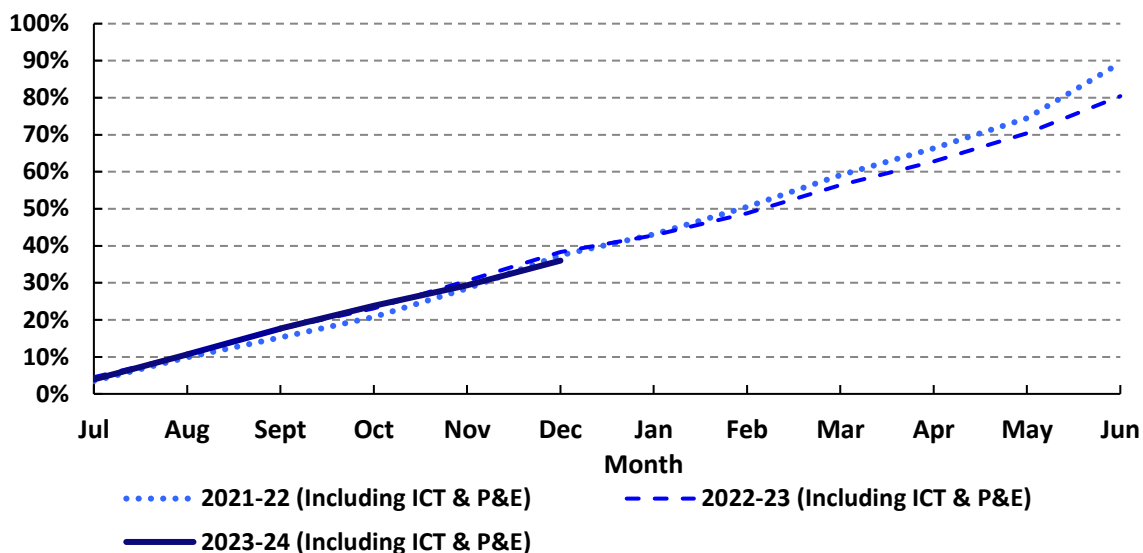
**Table 4: 2023-24 ICT and Plant and Equipment project expenditure – YTD December 2023**

Agency	2023-24 Funds Available for Expenditure \$'000	2023-24 YTD December 2023 Expenditure \$'000	Percentage Spent YTD December 2023
Canberra Institute of Technology	3,207	158	5%
Chief Minister, Treasury and Economic Development Directorate	43,026	6,655	15%
Community Services Directorate	1,050	68	6%
Cultural Facilities Corporation	440	35	8%
Education Directorate	16,805	3,482	21%
Elections ACT	217	0	0%
Environment Planning and Sustainable Development Directorate	4,035	646	16%
Canberra Health Services	19,354	9,073	47%
ACT Health Directorate	17,122	4,141	24%
Justice and Community Safety Directorate	17,193	2,822	16%
Office of the Legislative Assembly	35	31	88%
Transport Canberra and City Services Directorate	28,337	11,179	39%
<b>TOTAL</b>	<b>150,821</b>	<b>38,290</b>	<b>25%</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 each of the three years to 2023-24.

**Figure 1: Cumulative percentage of program expenditure – YTD December 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:

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

Agencies with 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 December 2023 is set out in Table 5 below.



This table excludes projects funded from the Asset Renewal Program, which are minor works projects.

## Pre-Construction Key Performance Indicators

**Table 5: YTD December 2023: Capital Works Program Pre-construction Milestone Performance**

Pre-Construction	Number of targets	Number of targets achieved	Percentage Achievement
Project Brief	7	4	57%
Early Planning	9	6	67%
Consultation	17	7	41%
Functional Brief Lodged	0	0	N/A
Final Sketch Plan	4	2	50%
Design	17	12	71%
DA Lodged	6	2	33%
DA Approved	1	1	100%
Contract Signed	11	9	82%
<b>TOTAL</b>	<b>72</b>	<b>43</b>	<b>60%</b>

## Construction Milestones

### Construction Key Performance Indicators

- 61 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 December 2023.
- 9 per cent of the projects in the construction phase outperformed against target.
- 28 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 31 December 2023 included:

- **Light Rail to Woden**
  - Completion of the southbound bridge and retaining wall demolition, commencement of bulk earthworks on London Circuit East and construction of reinforced concrete culverts on London Circuit East and West.
  - The construction of concrete infill slabs as part of the existing Light Rail Depot expansion works. Completion of the Depot expansion works is expected in early 2024. The manufacture of new light rail vehicles progressed in Spain, with the first light rail vehicle reaching internal fit-out stage. The new vehicles are expected to arrive in the ACT in mid-2024.
  - Major Projects Canberra reached Contract Close for Light Rail Stage 2A in December 2023.
  - Progressing planning of Stage 2B. Key activities included the preparation of the Preliminary Concept Design, a series of supporting technical studies to inform the design development and the commencement of an Environmental Impact Statement (EIS) along the alignment, including traffic and flood modelling.
  - Major Projects Canberra also commenced engagement with a targeted number of Commonwealth departments along the National Triangle-Barton route alignment.
- **Woden Transport Interchange:** Construction of the transport interchange is underway.
- **Connected and Sustainable Canberra – Constructing the William Howell Drive Duplication:** The project is experiencing delays due to the prolonged approval of the Design Application and Environment Impact Statement, which needs to address the contamination issues at the nominated offset site. Final approval of the Environment Impact Statement is anticipated by April 2024.
- **Athllon Drive Duplication:**
  - **Southern Section:** Although preliminary advice indicates that the project won't significantly impact Gang-gang Cockatoos, final confirmation is pending. Ongoing reviews include pavement design options, Statement of Heritage Effects, contamination investigation results, Infrastructure Sustainability Essentials sustainability register and preliminary landscape plans.
  - **Northern Section:** Tenders for the detailed design are closed and under evaluation. Interim arrangements for the new Woden Bus Depot are progressing.
- **Connected and sustainable Canberra – Active travel investments – Sulwood Drive:** Tender evaluation for the Superintendent consultant has been completed and is awaiting contract execution. The construction tender closed and is under tender

evaluation. The revised landscaping drawings have been endorsed by Urban Treescapes and the draft road safety audit plan has been prepared and is currently being reviewed.

- **Better Connecting Belconnen and Gungahlin – Gundaroo Drive**
  - Sections 1 and 3 have been successfully completed. Northbound bridgeworks are finished and southbound piling works are currently underway for Section 2, spanning Owen Dixon Drive to Chuculba Crescent.
  - The southbound underpass is progressing, with wall installation and backfilling already completed. Ongoing earthworks are being undertaken in the sections between Chuculba Crescent, Owen Dixon, and Baldwin Drive (southbound).
  - Stone-pitching, rock wall construction, and landscape works are all in progress. Stormwater and traffic light conduit installation are also currently underway as part of the project's continuous development.
- **New Woden Bus Depot – key progress includes:**
  - The Development Application for the second car park has been approved.
  - Construction of the administration area, workshop, and operations buildings is progressing.
  - Stormwater repair works are in progress, with bridging slabs completed.
  - Electrical conduits installation and evaluation of the trench pit are underway at the bus shelter.
  - Fuel farm zone works have commenced and adjustments to manholes along the sewer line are ongoing.
  - The feasibility study on entry/exit access at the Athllon Drive/O’Shea intersection has been completed and approved by key stakeholders. The detailed design has commenced, and survey and geotechnical investigations are now complete.

## Providing Education for All

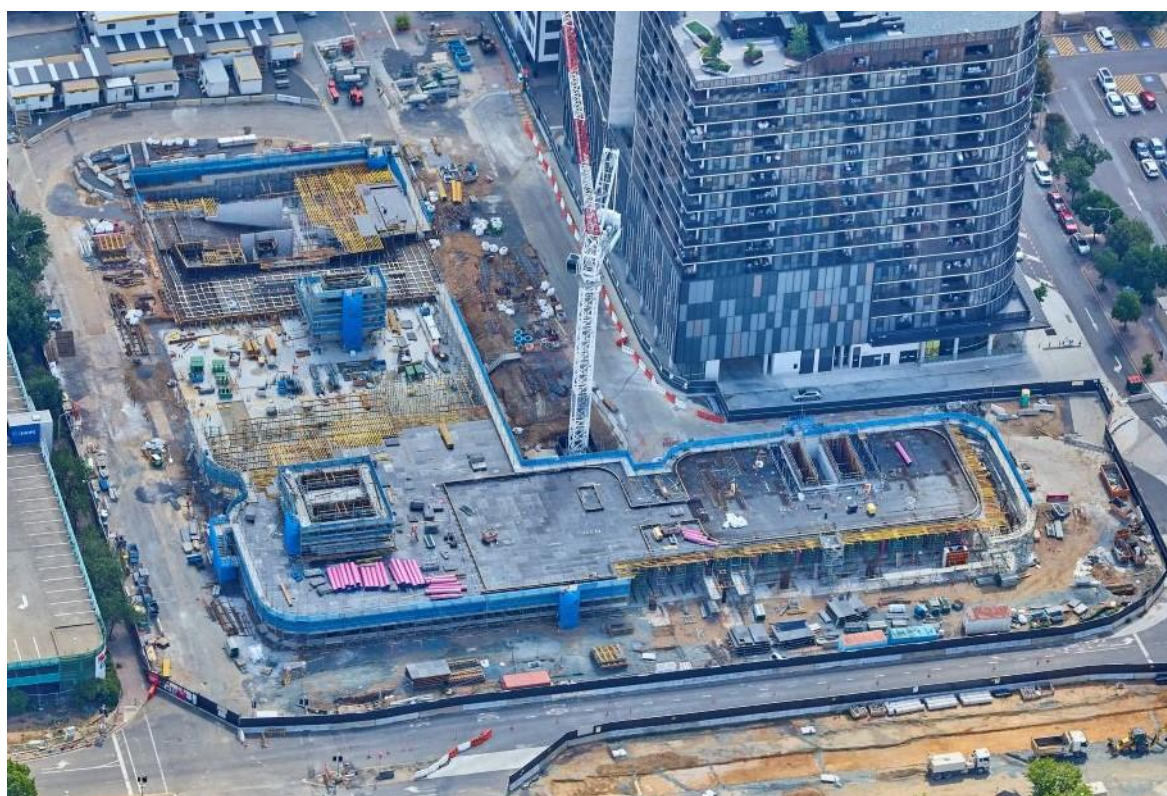
Key progress for the three months ending 31 December 2023 included:

- **Garran Primary School Redevelopment:** The Development Application was lodged in December 2023.
- **Strathnairn Primary School:** Identified planning constraints have resulted in a partial redesign and the project team are assessing the contractor’s initial advice on time and cost implications. A Development Application was submitted in early November and the team is now working towards finalising documentation in early 2024.
- **Narrabundah College Modernisation:** A preferred master plan option was agreed between stakeholders in early November 2023. The project is progressing to Preliminary Sketch Plans for stage 1 of the works and is expected to go to market for construction in early 2024.
- **Expansion of Margaret Hendry Primary School and New Taylor High School:** Construction works on the Margaret Hendry School site are complete and the school has taken occupation. Bulk earthworks are substantially complete and concrete slabs are being laid on the Taylor High School site. Progress is being monitored for a late 2024 completion.

- **East Gungahlin High School (Shirley Smith High School):** The first stage of the stormwater connection into the nature reserve was approved by the Conservator of Flora and Fauna and Parks and Conservation Services (PCS). Project handover is expected in early 2024.

### **CIT Campus Woden Project**

- **Main Works – CIT Building, Youth Foyer, Urban Realm:** Construction works are progressing on site. Lift cores to the main building now extend beyond level 1, with the level 1 suspended slab poured. Timber structures have been delivered to the site, with installation on level 1 scheduled to commence in early 2024. The remaining concrete structure of the CIT building is scheduled to be completed by the end of March 2024.
- **CIT Yurauna:** The Request for Expression of Interest (REOI) for construction services was released to the market in December 2023 and will close in February 2024.



**CIT Woden**

## Delivering Health Services

Key progress for the three months ending 31 December 2023 included:

- **Canberra Hospital Expansion (CHE) Project:** The CHE's new Critical Services Building (CSB) commissioning is progressing to program with quality inspections underway. The CSB remains on track for substantial completion by mid-2024 and building opening shortly after. Major Medical Equipment installation has commenced. The installation of medical pendants within the Operating Theatres and Intensive Care Unit is well progressed. CT and X-Ray machines have been installed within Medical Imaging, with commissioning underway.
- **Northside Hospital Development:** Scoping of early and enabling works continued, including ecological, bushfire studies and tree assessment works to inform environmental impact mitigation strategies, which are required ahead of any Development Applications. The engagement of a commercial advisor is in the final stages, with the preferred tenderer identified and delegate approval in progress.
- **Detailed design for the New Northside Hospital:** A commercial advisor and the technical/design advisory consultants were engaged to progress the early and enabling works with site investigations for the Northern block and the development of a business case. The tender for the Reference Design consultant was released, with the evaluation team to complete the evaluation process in early 2024. The scoping of the accommodation study, building condition, asset audit and decant strategy of the Northside Hospital Project also commenced, along with the development of the statement of requirements for the Birth Centre feasibility study.
- **Redeveloping and expanding the services of the Watson Health Precinct:** The project is a continuation of the earlier Watson Health Precinct initiatives, providing construction funding for three health facilities at the ACT-Government owned site in Watson, including Ted Noffs, Catholic Care and a Winnunga Nimmityjah led rehabilitation facility. The tender for the Head Contractor for construction of the new facilities closed in November 2023, with the evaluation of the tender underway and the contract expected to be awarded in early 2024.
- **Improvements at the Ngunnawal Bush Healing Farm (NBHF):** The project is a continuation of the existing NBHF initiative and provides funding for the construction of a new machinery shed for the storage of farm vehicles and infrastructure, which will support current and future residential options. Project works are in the planning stage, with various site investigation activities in progress. The preliminary design has been modified and endorsed by the design steering committee.
- **Modernising Analytical Laboratory:** Preparation and planning for a procurement process continued during the quarter and tender documentation was issued.
- **Canberra Hospital Master Plan (CHMP) – Implementation:** The project team has finalised the Schedule of Accommodation (SOA) with Canberra Hospital Services (CHS). The consultant is now updating the concept design to reflect the final SOAs. The construction of a flexi-space was also completed at Bowes Street, Woden. The project team is now working on finalising construction of the flexi-space at Canberra Hospital in Building 12 and construction of the medical records office and storage space in Mitchell. These are expected to be completed and fully handed over to CHS in early 2024.



- **Southside Hydrotherapy Pool:** The tender evaluation for a head contractor was completed and Major Projects Canberra is providing the panel's recommendation to the delegate. A construction contract is expected to be awarded in early 2024, with construction commencing shortly after. The design consultant has provided further information relating to the Development Application conditions, which is currently under assessment with ACT Planning and Land Authority. Design acceptance from Icon Water is still pending, prior to the release of stamped plans.
- **Community Based Residential Eating Disorder Treatment Centre:** Construction works continued during the quarter, with the building pad, inground stormwater works, frames and truss erection completed in all three wings. Roofing is 90 per cent complete across all three wings and cladding is underway in the administration and residential wings.

## Public Housing

Key progress for the three months ending 31 December 2023 included:

- **The Growth and Renewal Program:** 49 dwellings were constructed. Five dwellings have been demolished for redevelopment. The Program has also relocated 15 households to date, enabling the properties to be either sold or redeveloped.
- At the end of the quarter, 568 dwellings were in the work-in-progress (WIP) schedule. This includes 330 dwellings in the construction phase and 238 dwellings in planning and design.



**Public Housing Renewal**

## Supporting Environmental and Waste Management

Key progress for the three months ending 31 December 2023 included:

- **Continuing to deliver the Zero Emission Vehicle Strategy 2022-30:** The design of the installation of 38 electric vehicle (EV) chargers at 255 Canberra Avenue has been approved, which will begin in early 2024. The final design for the installation of 39 EV chargers at University of Canberra Hospital is being completed, with installation expected to begin around March 2024. A small number of EV chargers will be installed at additional sites during the remainder of 2024.
- **Protecting Canberra's unique environment – Expanding the Healthy Waterways project:** Significant progress was made on a major channel restoration in Calwell, where 500m of concrete drain is being naturalised. Five pool-riffle-run sequences are being added and the channel is being expanded laterally. Water plants will be added to the lateral extensions. The effects of these works and plantings will be to slow the flow of water and to promote infiltration and uptake of plant nutrients, which will improve water quality. The restored channel will also have greater ecological value and amenity.
- **Protecting Canberra's unique environment – Franklin Nature Reserve enhancement:** The Development Approval has been granted. The engagement of a preferred supplier is in progress and is expected to be completed in February 2024.

## Enhancing Community Safety, Corrections and Justice

Key progress for the three months ending 31 December 2023 included:

- **Implementing recommendations of 'A new future for custodial services ACT Corrective Services Blueprint for Change':** This project is scheduled for completion by May 2024. New incident response equipment, including utility belts and intermediate interlocking riot shield, has been delivered. Procurement of baffled canister grenades is underway and is expected to be completed by May 2024.
- **Well-prepared emergency services - Gungahlin Joint Emergency Service Centre:** This project is now scheduled for completion by June 2025.
- **Well-prepared emergency services - Planning for the new Molonglo Valley joint emergency services station:** This project is scheduled for completion by June 2024. Detailed design and construction tender documentation is complete and ready for release.
- **More ACT Fire & Rescue Staff and Construction of Acton Station:** This project is scheduled for completion by December 2024. Building Approval for the Acton Station was granted in December 2023. The civil works and building platform works have been completed in preparation for construction commencing in early 2024.

- **Supporting the ACAT’s energy and water financial assistance program:** This project is scheduled for completion by March 2024. The engaged service provider has delivered the required deliverables of the Design and Discovery stage of this project. The project team is now working on the non-functional requirements and whole-of-life costing as part of Stage 1.
- **Well-prepared emergency services - ACT Ambulance Service modernisation:** This project is scheduled for completion by June 2024. Statement of Requirement documentation for Bariatric and 4x4 vehicles is in development, with an approach to market anticipated in February 2024. The planning for the Communication Centre fit out is in progress.

## Arts, Recreation and Parks

Key progress for the three months ending 31 December 2023 included:

- **Better community infrastructure – Gungahlin Community Centre – design and construction:** Additional technical specifications were prepared and the Government Procurement Board (GPB) provided its Strategic Review of the proposal. Working with Major Projects Canberra, EPSDD is currently preparing tender documents for final consideration by the GPB in February 2024. Based on a two-year construction program, the project is forecast to be completed in the second half of 2026.
- **Site works for Watson Section 76:** This project includes preparation of a Subdivision Design Application, undertaking site servicing works and construction of a neighbourhood park to facilitate land release for new dwellings. Construction of the Watson Section 76 neighbourhood park is expected to reach completion in April 2024. Engagement with the Ngunnawal community continues to contribute significantly to the design of the neighbourhood park, including a Maliyan (Wedge Tailed Eagle) sculpture, which commenced installation on site in December 2023.
- **East Lake urban renewal – Site investigations and planning:** Community consultation has informed the preparation of the final East Lake Place Plan, which will be released in 2024, in conjunction with the Major Plan Amendment (formerly known as a Territory Plan Variation). A Precinct Environment Protection and Biodiversity Conservation (EPBC) Act referral was submitted in November 2023, under Part 7 of the Commonwealth EPBC Act. An EPBC decision is anticipated by March 2024.
- **Acton Waterfront Parkland:** Following the receipt of National Capital Authority works approval in November 2023, the park will now proceed to construction.