



**ACT**  
Government

# 2022-23 Capital Works Program Progress Report

Year-to-date performance as at 31 March 2023

Chief Minister, Treasury and Economic Development Directorate

## TABLE OF CONTENTS

Introduction .....	1
Chapter 1 – 2022-23 capital works Program .....	1
1.1    2022-23 Program Overview.....	1
1.2    2022-23 Program Expenditure Year-To-Date March 2023.....	1
2022-23 Better Infrastructure Fund .....	3
2022-23 Information and Communication Technologies (ICT) and Plant and Equipment (P&E) .....	4
Chapter 2 – Historical expenditure trends .....	5
Chapter 3 – Non-Financial (Milestone) Outcomes .....	5
Pre-construction Milestones .....	5
Construction Milestones .....	6
Chapter 4 – Project Highlights .....	6
Delivery of Transport Infrastructure .....	6
Providing Education for All.....	8
Public Housing.....	10
Supporting Environmental and Waste Management .....	11
Enhancing Community Safety, Corrections and Justice.....	12
Arts, Recreation and Parks .....	13
Delivering Health Services.....	14

## Appendices

Appendix 1: Capital works expenditure by Major Projects

# INTRODUCTION

This report details the Government's 2022-23 Capital Works Program and outlines major project achievements for the three months ending 31 March 2023. Expenditure details of agency major projects for the year are included in Appendix 1 and expenditure details of major projects with a variance greater than \$1 million between the 2022-23 revised forecast expenditure and available funds are included in Appendix 2. 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 Technologies (ICT) and Plant and Equipment (P&E).

## CHAPTER 1 2022-23 CAPITAL WORKS PROGRAM

### 1.1 2022-23 PROGRAM OVERVIEW

The 2022-23 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 2022-23 Capital Works Program is shown in Table 1 below.

**Table 1: 2022-23 Capital Works Program Available Funding**

	\$ million
<b>2022-23 original budget</b>	<b>1,236</b>
Total adjustments, savings and rollovers	79
<b>Total Funds Available for Expenditure in 2022-23</b>	<b>1,315</b>
Declared savings to date	0
<b>Total Funds Available for Expenditure 2022-23</b>	<b>1,315</b>
Capital Delivery Underspend Provision	(300)
<b>Forecast Program Expenditure</b>	<b>1,015</b>

### 1.2 2022-23 PROGRAM EXPENDITURE YEAR-TO-DATE MARCH 2023

Actual year-to-date (YTD) expenditure as of 31 March 2023 was \$742 million, comprising:

- new works expenditure of \$61 million; and
- works-in-progress expenditure of \$681 million.

This equates to 56 per cent against the total funds available for expenditure of \$1.315 billion or 73 per cent of forecast expenditure (including the 2022-23 capital delivery underspend provision of \$300 million).

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

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

Agency	2022-23 Total Funds Available for Expenditure \$'000	YTD Expenditure \$'000	Percentage spent YTD
Canberra Institute of Technology	6,178	148	2%
Chief Minister, Treasury and Economic Development Directorate	90,219	33,230	37%
City Renewal Authority	9,244	7,485	81%
Community Services Directorate	9,445	1,437	15%
Cultural Facilities Corporation	5,544	1,485	27%
Education Directorate	182,651	89,198	49%
Elections ACT	643	380	59%
Environment Planning and Sustainable Development Directorate	28,494	6,060	21%
Canberra Health Services	87,416	32,778	37%
ACT Health Directorate	98,328	63,609	65%
Housing ACT	97,103	85,590	88%
Justice and Community Safety Directorate	45,233	21,651	48%
Major Projects Canberra	395,935	287,082	73%
Office of the Legislative Assembly	334	106	32%
Transport Canberra and City Services Directorate	257,812	111,497	43%
<b>TOTAL</b>	<b>1,314,580</b>	<b>741,736</b>	<b>56%</b>
<b>Performance Against Forecast Program Expenditure</b>	<b>1,014,579</b>	<b>741,736</b>	<b>73%</b>

## 2022-23 Better Infrastructure Fund

Capital improvements are essential works – extending the useful life or improving the service delivery capacity of existing assets – and do not include repairs and maintenance.

YTD March 2023 expenditure for the 2022-23 Better Infrastructure Fund was \$50 million, or 49 per cent of the available budget of \$102 million.

**Table 3: 2022-23 Better Infrastructure Fund Expenditure – YTD March 2023**

Agency	2022-23 Total Funds Available for Expenditure \$'000	YTD Expenditure \$'000	Percentage spent YTD
Canberra Institute of Technology	3,909	148	4%
Chief Minister, Treasury and Economic Development Directorate	11,107	4,354	39%
Community Services Directorate	479	196	41%
Cultural Facilities Corporation	450	116	26%
Education Directorate	39,164	17,666	45%
Environment Planning and Sustainable Development Directorate	2,561	1,674	65%
Health Portfolio Agencies	5,892	4,254	72%
Justice and Community Safety Directorate	2,388	1,330	56%
Major Projects Canberra	3,690	2,768	75%
Office of the Legislative Assembly	299	72	24%
Transport Canberra and City Services Directorate	32,228	17,132	53%
<b>TOTAL</b>	<b>102,167</b>	<b>49,710</b>	<b>49%</b>

Significant infrastructure improvements being delivered in 2022-23 through the Better Infrastructure Fund include:

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

## 2022-23 Information and Communication Technologies (ICT) and Plant and Equipment (P&E)

The 2022-23 Capital Works Program includes investment by the Government in ICT and P&E projects. Total investment in these projects for 2022-23 is valued at \$144 million. As of 31 March 2023, year-to-date expenditure was \$87 million, or 60 per cent of available funding.

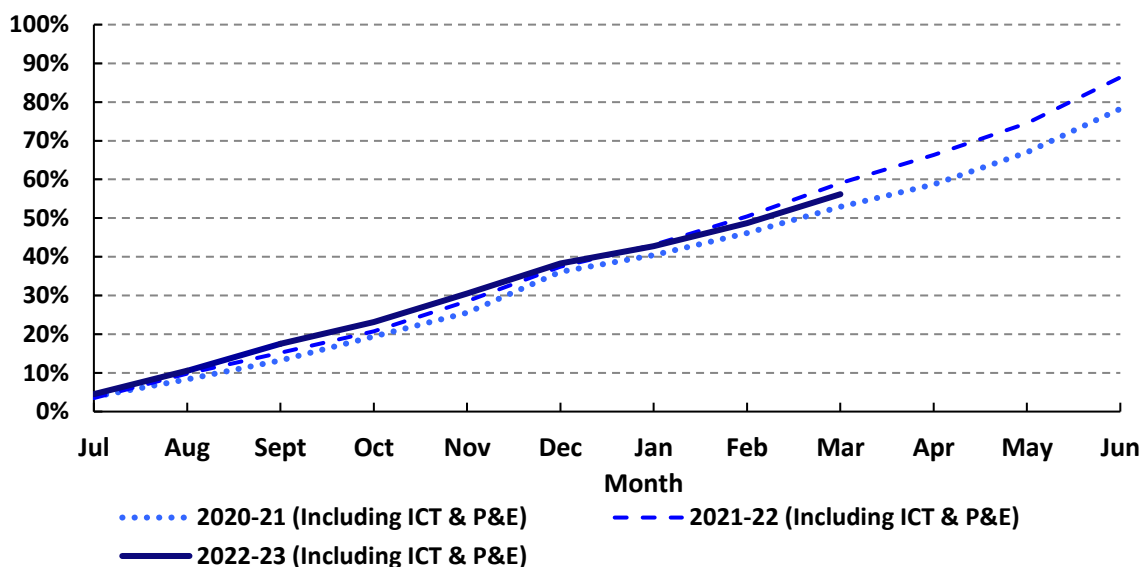
**Table 4: 2022-23 ICT and Plant and Equipment project expenditure – YTD March 2023**

Agency	2022-23 Total Funds Available for Expenditure \$'000	YTD Expenditure \$'000	Percentage spent YTD
Canberra Institute of Technology	1,257	0	0%
Chief Minister, Treasury and Economic Development Directorate	27,457	16,705	61%
Community Services Directorate	1,736	539	31%
Education Directorate	12,852	8,795	68%
Elections ACT	643	380	59%
Environment Planning and Sustainable Development Directorate	1,436	546	38%
Health Portfolio Agencies	63,445	48,315	76%
Housing ACT	232	0	0%
Justice and Community Safety Directorate	15,297	5,400	35%
Office of the Legislative Assembly	35	34	97%
Transport Canberra and City Services Directorate	19,714	6,080	31%
<b>TOTAL</b>	<b>144,104</b>	<b>86,794</b>	<b>60%</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 2022-23.

**Figure 1: Cumulative percentage of program expenditure – YTD March 2023, 2021-22 and 2020-21**



## CHAPTER 3 NON-FINANCIAL (MILESTONE) OUTCOMES

Delivery of the Capital Works Program is also measured against non-financial indicators, such as project milestones.

### Pre-construction Milestones

There are a number of milestones that occur prior to the commencement of a contract for construction, including:

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

Agencies which have operational responsibility for project delivery are required to determine their milestone targets and progressively report against them during the year. Performance for the quarter ended 31 March 2023 is set out in Table 5 below.

This table excludes projects funded from the Better Infrastructure Fund which are minor works projects.

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

Pre-Construction	Number of targets	Number of targets achieved	Percentage Achievement
Project Brief	0	0	N/A
Early Planning	7	5	71%
Consultation	7	4	57%
Functional Brief Lodged	0	0	N/A
Final Sketch Plan	2	1	50%
Design	15	10	67%
DA Lodged	2	2	100%
DA Approved	7	0	0%
Contract Signed	10	2	20%
<b>TOTAL</b>	<b>50</b>	<b>23</b>	<b>46%</b>

## Construction Milestones

Of the agencies that reported on milestones:

- 55 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 2023.
- 10 per cent of the projects in the construction phase outperformed against the target.
- 35 per cent of the projects underperformed by greater than 10 per cent.

## CHAPTER 4 PROJECT HIGHLIGHTS

### Delivery of Transport Infrastructure

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

- CIT Woden Campus and Bus Interchange:
  - Woden Transport Interchange: The temporary interchange commenced use at the end of January 2023. Development of the design for the public transport interchange is continuing and ground works and site cleaning within the Callam Street Road reservation are underway in preparation for the next phase of construction. Demolition of the old Woden Bus Interchange is nearing completion.





### Woden Transport Interchange

- Early Planning/Delivering Stage 2 of Light Rail to Woden:
  - The Light Rail Stage 2A (City to Commonwealth Park) design development has continued to progress. The Development Application and National Capital Works Approval were open for public consultation until 11 May 2023.
  - The Light Rail Stage 2A – The Light Rail Vehicle and Depot Modification contract was signed with Canberra Metro in July 2022. Next steps will see the depot design finalised with construction works expected to begin mid-2023.



### East Gungahlin High School (Kenny High School) – Supporting Roads Infrastructure

- Better Connecting Belconnen and Gungahlin – Several major construction milestones were achieved during the March quarter including:
  - All four lanes are now open to traffic in the section from Ginninderra Drive to the Baldwin Drive roundabout. Civil/landscaping works in the verge and median are ongoing, including miscellaneous works such as shared paths, handrails, road signage, tree pruning, and other general landscape works.
  - Bridgeworks are ongoing for the northbound lane from Chuculba Crescent to Baldwin Drive roundabout and reinforcement installation has commenced. The underpass at the Owen Dixon Drive and Chuculba Crescent intersection is partially completed. Additionally, earthworks between the Owen Dixon Drive and Baldwin Drive intersections are ongoing, and stormwater upgrade and utilities works continue.
- New Woden Bus Depot – The Building Approval has been granted and the development application amendment's approval conditions are being finalised. The design of the Zero Emissions Bus electrification infrastructure is progressing and design work for the workshop plant and equipment, security, and IT requirements is underway. Repairs to Stormwater Infrastructure have recently commenced and are currently in progress.
- Intersection safety improvements - Streeton Drive and Namatjira Drive (jointly funded with the Commonwealth Government) – A draft of the revised project progress report has been created and the cost-benefit analysis has been completed.
- Supporting the transition to a zero-emissions bus fleet – The project plan including technical studies has been completed and submitted for approval.
- Athllon Drive Duplication – The evaluation of tenders for the detailed design of the southern section has been approved by the delegate, and post-tender negotiations have been undertaken. Discussions are ongoing regarding the gas relocation and electricity upgrade.
- Schools for Our Growing City – Kenny High School – The trunk stormwater pits in the southern verge of Well Station Drive are nearing completion. The new water main is being installed and construction of the footpath has recommenced.

## Providing Education for All

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

CIT Campus Woden Project – A smoking ceremony to mark the start of excavation was held on 27 March 2023. Full establishment of the main site is well underway.

- New and expanded schools – Increasing school capacity – Aranda Primary School, Charles Conder Primary School, Red Hill Primary School, and Telopea Park School are to receive Modular Learning Centres to facilitate additional learning spaces. Initial planning and consultation activities have commenced for all sites. Modular Learning Centres have been installed at Charles Conder Primary School.
- New and expanded schools – Majura Primary School modernisation – The successful design consultant was engaged in late January 2023, with design works now underway. Master planning and preliminary sketch planning also commenced in early 2023.



- New and expanded schools – Planning for Increasing College Capacity in Canberra's North – The Education Directorate and Major Projects Canberra are finalising documentation to commence the procurement process for a design consultant to undertake master planning and preliminary sketch plans.
- Margaret Hendry School Expansion and North Gungahlin High School – Construction works are underway on the Margaret Hendry School site with inground services, building slabs and structural steel being completed. Roof sheeting and internal services are currently being installed and additional car parking is progressing.



#### **Margaret Hendry School Expansion**

- New and expanded schools – Increasing School Capacity – The single storey Modular Learning Centre at Cranleigh School was completed early in 2023.
- New and expanded schools – Strathnairn Primary School – The tenders for the head contractor have been reviewed by the evaluation team with a draft report submitted for approval. The project team is working with the developers on their estate development plan for the new school site and surrounding infrastructure. The Education Directorate is continuing to work with the developers on the school site.
- Amaroo School Senior Campus Expansion – The upgrade of the school's fire mains was completed in February 2023.
- East Gungahlin High School (Kenny High School) – Construction works have commenced with inground services installed. Structural steel, roof sheeting, carpark civil works and internal services are underway. The continued wet weather has slowed construction progress, however the program remains on schedule.



### East Gungahlin High School

- Expanding Franklin Early Childhood School – All landscaping works including synthetic turf, the covered basketball court area and carparking were completed in late August 2022. Minor upgrades and additional post completion works were ongoing during the first quarter of 2023.
- More Schools, Better Schools – Delivering Molonglo P-10 School (Evelyn Scott School) – The High School was open to year 7 to 10 students for the start of the 2023 school year. Internal modifications to doors will be undertaken during the April and June school holidays to avoid disruption.
- Upgrading Campbell Primary School – Post completion landscaping works and a new covered basketball court are scheduled to occur during 2023. Landscaping works have commenced onsite.

## Public Housing

Key progress against the Growth and Renewal Program from its commencement in 2019-20 to 31 March 2023 includes:

- 460 households have relocated to enable sale or redevelopment, while another 64 households have agreed to relocate and are awaiting a suitable property;
- the demolition of 211 dwellings for redevelopment;
- the sale of 506 end-of-use public housing properties;
- the purchase of 112 land sites from the Suburban Land Agency and the Asbestos Response Taskforce for redevelopment;
- the completed construction of 324 dwellings; and
- the acquisition of 111 dwellings from the market.

There are currently 784 dwellings in the work in progress (WIP) schedule which includes 105 dwellings delivered YTD, 393 dwellings in the construction phase and 286 dwellings in planning and design. Eighteen dwellings and 11 land sites have also been purchased YTD and 111 tenants have relocated so far this financial year.



**Completed new public housing property in the Inner South**

## Supporting Environmental and Waste Management

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

- Protecting Canberra’s unique environment – Further Expanding Healthy Waterways – Development approvals and design acceptance have been obtained for six of the seven infrastructure projects. Public consultation for the seventh project—a major new wetland in Belconnen Oval – has been extended the start of construction. The extensive community engagement has resulted in an improved project with strong community support.
- East Lake urban renewal – Site investigations and planning – Planning, consultation, and site investigation works are being undertaken for the development of the East Lake urban renewal precinct. The work includes preparation of a place plan, technical assessments, and a planning and response report, which will shape the future renewal of the precinct in consultation with the community.
- Protecting Canberra’s unique environment – Franklin Nature Reserve enhancement – Budjan Galindji (Franklin Grasslands) detailed design – The design consultants are in the final stages of planning. The final sketch plans have been submitted to project stakeholders for final review and it is expected that a construction contractor will be engaged by June.
- Material Recovery Facility – The preparation of an environment impact statement has commenced and key studies, including traffic and flooding are currently underway. However, the fire-affected site will impact the project schedule and scope, and discussions are ongoing regarding strategies to minimise delays and complexities.



- Protecting Canberra’s Unique Environment – Stormwater Narrabundah – The development application fees for Throsby Crescent and the Narrabundah Playing Fields are currently under assessment and tenders for the construction and superintendence of the Sprent Park retarding basin are to be advertised in the coming weeks.

## Enhancing Community Safety, Corrections and Justice

Key progress for the three months ending 31 March 2023 includes:

- Relocating ACT Policing's Traffic Operations Centre – Handover of the Traffic Operations Centre to ACT Policing occurred in February 2023, marking the completion of this project. The fault-free period has been completed and Australian Federal Police Information Technology commissioning is currently in progress.
- More ACT Fire & Rescue Staff and Construction of Acton Station – The Acton Station Design and Construct tender was awarded to Shaw Building Group in late February 2023 and the detailed construction design is currently underway. The estimated completion date has been extended from June 2024 to August 2024.
- ESA Vehicle Replacement Program – Eleven ambulances have been ordered, five of which have been delivered to ESA for commissioning, with the remaining six expected to arrive in the ACT by June 2023.
- Well-prepared emergency services – Gungahlin Joint Emergency Service Centre – The preliminary sketch plan design and the associated cost plan are complete for the new State Emergency Service and Rural Fire Service facility at Mitchell. The preliminary sketch plan design for the interim works at Gungahlin Joint Emergency Service Centre is under review by the end users. Procurement is underway for an Emergency Services Agency’s site at Casey.
- Well-prepared emergency services – Improving safety at police, emergency services and corrections facilities – The master implementation plan and related documents have been prepared and are being considered by the oversight committee.
- Delivering Better Facilities for ACT Policing – The lighting upgrades at the Woden and City Police Stations are near complete. The stairs and handrails compliance work at City Police Station is underway. Works at Winchester and Tuggeranong stations are at procurement stage.
- Well-prepared emergency services – Remediating hazardous materials around the former West Belconnen ACT Fire & Rescue Station – Environmental assessments at the affected site were completed in February 2023. The consultant is currently preparing a remediation options analysis for each site for ESA consideration and to inform the Remedial Action Plans. The project is expected to be completed by June 2023.

- Upgrading Essential Services at the Alexander Maconochie Centre – The fire system refresh at the Alexander Maconochie Centre was completed in February 2023 and is currently in its defects liability period. Final analysis is being undertaken to identify the business and legislative requirements for the new Detainee Telephone System, which will form part of the request for tender documentation to be released to the market before 30 June 2023.

## Arts, Recreation and Parks

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

- Site works for Watson Section 76 – This project will undertake the construction of site servicing works, a local park and active travel connections at Block 2 Section 76 Watson to facilitate land release. Tenders were received December 2022 for the construction of a new local park in Section 76 Watson. Construction of the local park is now anticipated to be completed by November 2023.
- Better community infrastructure - Improving Tidbinbilla and Canberra Nature Park:
  - Tidbinbilla Visitors Centre Detailed Design – Following an open tender process, KMPG have been engaged as principal consultants to deliver the project. Cox Architecture forms part of the project team and will manage the detailed design and stakeholder engagement components and KPMG will manage the business case component.
  - Tracks and Trails Canberra Nature Park (CNP) – Trail improvement works have commenced to enhance and make safe the CNP walking trail network. Contractors have been engaged and safety repairs have been undertaken at Black Mountain, Mount Ainslie, Mt Majura, Mt Arrawang, Cooleman Ridge and Farrer Ridge.
- Acton Waterfront Parkland – Community consultation for the design of the new 30,000 square metre parkland adjoining the boardwalk was completed in December 2022. Works approval will be sought from the National Capital Authority by June 2023.
- Building a better city – City Renewal Authority – Canberra’s Lakeside – The Boardwalk opened to the public in November 2022. The adjoining reclaimed rock fill area will remain fenced off while new soil is brought to site and settlement occurs over the next 12-18 months ahead of new park construction activities.
- Exhibition Park redevelopment and expansion – The first phase of the staged expansion and redevelopment of Exhibition Park including planning, stakeholder consultation and the development of a preliminary design and precinct plan has now been completed. This work will inform the options for the construction of a 10,000m<sup>2</sup> multipurpose facility to support major and community events.

## *Delivering Health Services*

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

- Canberra Hospital Expansion (CHE) Project:
  - A CHE consumer celebration was held in March 2023 at the Prototype Shed to recognise and demonstrate how consumer feedback has been incorporated into key aspects of the Critical Services Building (CSB) design. The event was attended by Minister Stephen-Smith who also toured the Prototype Shed along with the consumer representatives.
  - A major project milestone was achieved with a topping out ceremony on 27 March to mark the completion of the CSB's height. The event was attended by Minister Stephen-Smith, the independent Chair of the CHE Board, MPC, Canberra Health Services and the construction partner Multiplex.
  - Stormwater installation works on Gilmore Crescent have been completed, with the associated works on Hospital Road north continuing.
  - The Welcome Hall (Gallery) main steelworks installation has been completed.
  - The high voltage switching room for the CSB has been handed over to EVO Energy, with EVO Energy's installation works continuing.
- Watson Health Precinct Redevelopment – During the March 2023 quarter, the preliminary sketch plan designs for the Ted Noffs Foundation and Catholic Care facilities continued to proceed through the approval process.
- Southside Hydrotherapy Pool – During the March 2023 quarter, a tender was released to procure a principal consultant to deliver detailed feasibility and design documentation. The consultant will also deliver tender and construction documentation, undertake further due diligence to validate the site selection, lodge a development application and deliver detailed designs to facilitate the tender for construction.
- Supplementary Digital Health Record (DHR) Implementation – The Breastscreen Information System (BIS) project was completed in March 2023, providing an upgraded version of the existing BIS and integration with the DHR.
- Replacing and enhancing critical equipment at Calvary – During the March 2023 quarter, four anaesthetic machines were delivered. Medical imaging enabling works for the ultrasound room also commenced and the RFT for ultrasounds closed on 20 April 2023. Procurement of the MRI monitor has also been completed, with works in progress for the remainder of the equipment.
- Northside Hospital Development – During the March 2023 quarter, the inputs for the business case for a new northside hospital were finalised. Clinical engagement for this stage was also concluded during the quarter.



- Community Based Residential Eating Disorder Treatment Centre – Following the lodgement of the development application, the tender process to procure a head contractor for the development of the facility has been finalised, with IQon Pty Ltd appointed as the head contractor to develop the final sketch plan design and to construct the proposed centre. The centre is scheduled to open in June 2024.
- Pharmacy Service Expansion – Construction of the new Specialised Compounding Medications Room in the Canberra Region Cancer Centre commenced, with completion expected in late 2023.
- Imaging Services at Weston Creek Walk-in Centre – Construction works to deliver new medical imaging services at the Weston Creek Walk in Centre continued, with completion expected in May 2023.



Canberra Hospital expansion