



ACT
Government

2022-23 Capital Works Program Progress Report

Year-to-date performance as at 31 December 2022

TABLE OF CONTENTS

Introduction	1
Chapter 1 – 2022-23 capital works program	2
1.1 2022-23 Program overview.....	2
1.2 2022-23 Program expenditure year-to-date December 2022.....	2
2022-23 Better Infrastructure Fund.....	4
2022-23 Information and Communication Technologies (ICT) and Plant and Equipment (P&E).....	5
Chapter 2 – Historical expenditure trends	6
Chapter 3 – Non-financial (milestone) outcomes.....	6
Pre-construction milestones	6
Construction milestones	7
Chapter 4 – Project highlights.....	7
Delivery of transport infrastructure.....	7
Providing education for all	10
Public housing	12
Supporting environmental and waste management.....	13
Enhancing community safety, corrections and justice	13
Arts, recreation and parks.....	14
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 December 2022. Expenditure details of agency major projects for the year are included in 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 Technologies (ICT) and Plant and Equipment (P&E).



Haig Park Community Centre

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
2022-23 original budget	1,207
Total adjustments, savings and rollovers	15
Total Funds Available for Expenditure in 2022-23	1,222
Declared savings to date	0
Total Funds Available for Expenditure 2022-23	1,222
Capital Delivery Provision	(300)
Forecast Program Expenditure	922

1.2 2022-23 PROGRAM EXPENDITURE YEAR-TO-DATE DECEMBER 2022

Actual year-to-date (YTD) expenditure as of 31 December 2022 was \$505 million, comprising:

- new works expenditure of \$35 million; and
- works-in-progress expenditure of \$470 million.

This equates to 41 per cent against the total funds available for expenditure of \$1.222 billion or 55 per cent of forecast expenditure (taking into account 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 December 2022

Agency	2022-23 Total Funds Available for Expenditure \$'000	YTD Expenditure \$'000	Percentage spent YTD
Canberra Institute of Technology	5,949	138	2%
Chief Minister, Treasury and Economic Development Directorate	87,621	19,904	23%
City Renewal Authority	7,237	5,959	82%
Community Services Directorate	5,518	821	15%
Cultural Facilities Corporation	4,580	735	16%
Education Directorate	179,457	59,949	33%
Elections ACT	643	259	40%
Environment Planning and Sustainable Development Directorate	28,494	3,295	12%
Canberra Health Services	86,197	22,722	26%
ACT Health Directorate	102,404	43,641	43%
Housing ACT	97,103	62,057	64%
Justice and Community Safety Directorate	42,784	16,937	40%
Major Projects Canberra	321,229	183,975	57%
Office of the Legislative Assembly	334	76	23%
Transport Canberra and City Services Directorate	252,450	84,246	33%
TOTAL	1,222,000	504,714	41%
Forecast Program Expenditure	922,000	504,714	55%

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 expenditure for repairs and maintenance.

YTD December 2022 expenditure for the 2022-23 Better Infrastructure Fund (which includes the 2021 program rollover) was \$32 million, or 31 per cent of the available budget of \$102 million.

Table 3: 2022-23 Better Infrastructure Fund Expenditure – YTD December 2022

Agency	2022-23 Total Funds Available for Expenditure \$'000	YTD Expenditure \$'000	Percentage spent YTD
Canberra Institute of Technology	3,909	138	4%
Chief Minister, Treasury and Economic Development Directorate	10,682	4,177	39%
Community Services Directorate	479	76	16%
Cultural Facilities Corporation	450	44	10%
Education Directorate	39,164	9,597	25%
Environment Planning and Sustainable Development Directorate	2,561	345	13%
Health Portfolio Agencies	5,892	2,823	48%
Justice and Community Safety Directorate	2,413	1,313	54%
Major Projects Canberra	3,690	1,845	50%
Office of the Legislative Assembly	299	44	15%
Transport Canberra and City Services Directorate	32,694	11,364	35%
TOTAL	102,233	31,765	31%

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;
- 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 December 2022, year-to-date expenditure was \$52 million, or 36 per cent of available funding.

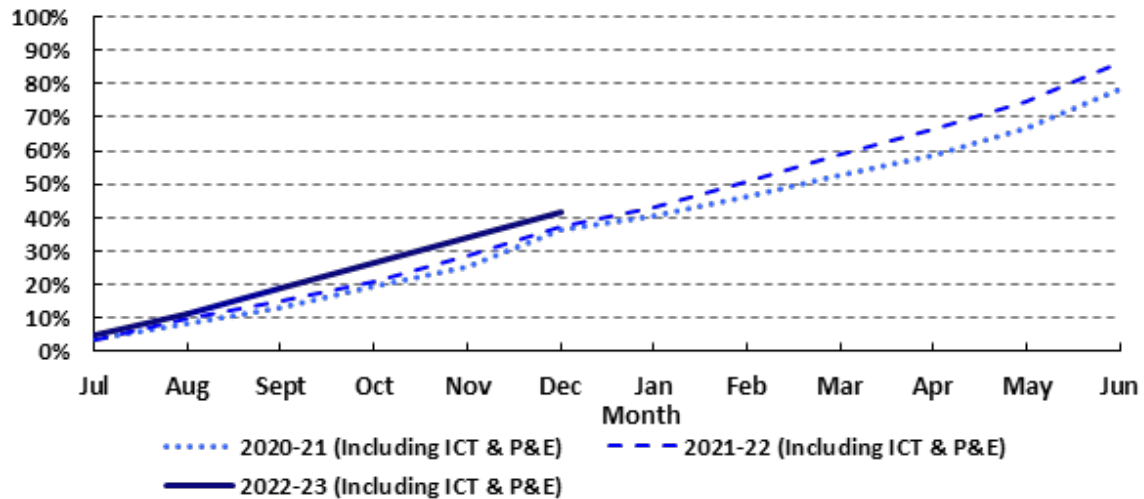
Table 4: 2022-23 ICT and Plant and Equipment project expenditure – YTD December 2022

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	28,953	7,035	24%
Community Services Directorate	1,736	550	32%
Education Directorate	12,858	3,977	31%
Elections ACT	643	259	40%
Environment Planning and Sustainable Development Directorate	1,436	299	21%
Health Portfolio Agencies	63,440	31,556	50%
Housing ACT	232	0	0%
Justice and Community Safety Directorate	14,957	4,105	27%
Office of the Legislative Assembly	35	32	91%
Transport Canberra and City Services Directorate	18,904	4,127	22%
TOTAL	144,451	51,940	36%

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 December 2022, 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 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 against those targets throughout the year. Performance for the quarter ended 31 December 2022 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 December 2022: 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	6	3	50%
Consultation	6	4	67%
Functional Brief Lodged	5	3	60%
Final Sketch Plan	9	4	44%
Design	17	11	65%
DA Lodged	3	3	100%
DA Approved	6	3	50%
Contract Signed	12	7	58%
TOTAL	64	38	59%

Construction Milestones

Of the agencies that reported on milestones:

- 53 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 2022.
- 21 per cent of the projects in the construction phase outperformed against the target.
- 25 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 December 2022 included:

- CIT Campus Woden Project (Woden Interchange):
 - Package 1 – Woden Bus Layovers and Ancillary Roadworks: The Easty Street layovers are in use and early use of the Launceston Street Bus Layover has occurred from 30 January 2023.
 - Package 2 – Woden Transport Interchange: The temporary interchange has been in use from 30 January 2023. Development of the design for the public transport interchange continues, including responding to earlier public feedback.



Woden Transport Interchange

- Early Planning/Delivering Stage 2 of Light Rail to Woden:
 - Early utility works on Raising London Circuit are nearing completion, with telecommunication providers finalising their connections with new and existing infrastructure in the coming months.
 - Abergeldie Complex Infrastructure commenced the Raising London Circuit project with a physical presence at the major site compound on the corner of London Circuit and Constitution Avenue in September 2022. Initial works have included the commencement of works to signalise Vernon Circle and amendments to the City Hill footpath in preparation for the closure of London Circuit, which took place on 2 December 2022.
 - Design works for Light Stage 2A (City to Commonwealth Park) are progressing, including the submission of the development application and National Capital Authority works approval on 16 December 2022.
 - The Light Rail Stage 2A – Light Rail Vehicle and Depot Modification contract was signed with Canberra Metro in July 2022. The next steps include the finalisation of the depot design, with construction works expected to begin in 2023.



Raising London Circuit

- John Gorton Drive and Molonglo River Bridge Crossing – The overall project schedule is on track for completion in December 2025, with detailed design scheduled to commence in the next quarter.
- Schools for Our Growing City – Kenny High School – Well Station Drive – The new traffic signals at the Kings Canyon Street and the Albatross Crescent (west) intersections are both operational. The new bus stops, adjacent to the Albatross Crescent (west) intersection, are also in use. The new road, Rhodanthe Way, is open and being used for access to the Kenny High School construction site. Works continue on the verges, including landscaping, trunk stormwater works, defect rectification and the noise wall.



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

- Better Connecting Belconnen and Gungahlin – Several major construction milestones were met during the December quarter including:
 - Package A: Section 1 – Landscaping works and the handover inspection were completed, and the consolidation period commenced.
 - Package A: Section 3 – Traffic has been switched to single lane in each direction to commence civil/landscaping works in the median. Other works include the placing of asphalt layers and the shared path (northbound carriageway), the installation of traffic signals at the Dumas Street intersection, and miscellaneous works including the installation of underpasses lighting, anti-graffiti paint, minor stormwater connections, the bus stop garden bed and general landscape works.
 - Package B: Section 2 – Works on the retaining walls for the underpass at the Owen Dixon Drive intersection (northbound carriageway) have been completed and the existing culvert (southbound) has been demolished. The temporary footpath, bus stop concrete pad and pedestrian crossing have been installed. Works underway include bridgeworks, earthworks between the Owen Dixon and Baldwin Drive intersections, stormwater and sewer upgrades, and Chuculba underpass construction works.
- New Woden Bus Depot – The contractor is finalising requirements for the conditions associated with the development application amendment for the main site. The development application for the second car park is being submitted. Phase 1 works including demolition of existing buildings, decontamination of the site, and relocation of water and sewerage services are now completed. Building approval drawings are also being finalised.
- Supporting the transition to a zero-emissions bus fleet – Work on the project plan continued.

Providing Education for All

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

- CIT Campus Woden Project:
 - Package 3 – CIT Campus Woden, including the Youth Foyer: Development applications for the main works (Package 3) were lodged with EPSDD for the completeness check on 15 November 2022 in advance of the public notification period (9 January – 31 January 2023).
 - Package 4 – Yurauna at CIT Bruce Campus: MPC, CIT and Yurauna continue to work closely to finalise documentation supporting the request for tender for design services.
- New and expanded schools – Development of the Whitlam Primary School and Early Childhood Education Centre – The request for tender for the design consultant was released to market on 8 December 2022, with a closing date of 31 January 2023. The design consultant will undertake master planning and preliminary sketch plans. Work is continuing on the estate development plan for the new school site and surrounding infrastructure, including the Whitlam Group Centre.
- New and expanded schools – Upgrading and increasing school capacity – Aranda Primary School, Charles Conder Primary School, Red Hill Primary School and Telopea

Park School will all be receiving Modular Learning Centres to facilitate additional learning spaces. Initial planning and consultation has commenced.

- New and expanded schools – Majura Primary School modernisation – Master planning and preliminary sketch planning will commence 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. Expansion and fit-out works are being coordinated at the Gungahlin College to support short-term enrolment pressures. Future planning for the internal modifications to the college, the shared CIT, Library building and transportable buildings continues.
- 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. Additional car parking is progressing. The design for the North Gungahlin High School was submitted to the Project Team on 14 November 2022.



Margaret Hendry School Expansion

- New and expanded schools – Increasing School Capacity – Two double storey multiple units at Palmerston Primary School were completed and handed over in December 2022.
- New and expanded schools – Strathnairn Primary School – The master planning for the new Early Childhood Education and Care to Year 6 school has been finalised. The head contractor tender was released to shortlisted tenderers on 23 November 2022, with a closing date of 7 February 2023. A final estate development plan development application was submitted in December 2022.
- New and expanded schools – Narrabundah College Modernisation – The Masterplan has been completed with a staged development strategy. Draft preliminary sketch plans were submitted for review in December 2022.

- East Gungahlin High School (Kenny High School) – Construction works have commenced with inground services installed. Building slabs, structural steel, roof sheeting and carpark civil works are underway.
- More places for students at Gold Creek School’s senior campus – This project has reached physical completion, with defect rectifications and additional post completion works ongoing during the last quarter of 2022 and into 2023.
- More Schools, Better Schools – Roof Replacement Program – Roof replacements were completed at Calwell High School, North Ainslie Primary School, Alfred Deakin High School (partial), Telopea Park School (partial) and Wanniasa High School.

Public Housing

Key progress against the Growth and Renewal Program from its commencement in 2019-20 to 31 December 2022 includes:

- 424 households have relocated to enable sale or redevelopment and 80 households have agreed to relocate and are awaiting a suitable property;
- the demolition of 184 dwellings for redevelopment;
- the sale of 477 end-of-use public housing properties;
- the purchase of 112 land sites from the Suburban Land Agency and the Asbestos Response Taskforce for redevelopment;
- completion of the construction of 291 dwellings; and
- the acquisition of 103 dwellings from the market.

There are currently 782 dwellings in the work-in-progress schedule which includes 72 dwellings delivered YTD, 327 dwellings in the construction phase and 383 dwellings in the planning and design phase. Ten dwellings and 11 land sites have also been purchased this quarter and 75 tenants have relocated YTD.

Supporting Environmental and Waste Management

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

- East Lake urban renewal – Site investigations and planning – A draft place plan has been prepared in consultation with ACT Government agencies. The draft place plan is being prepared for community consultation in early 2023. A report on the environmental approval pathways was completed in October 2022. A draft cultural and heritage assessment was prepared in November 2022.
- Protecting Canberra’s unique environment – Franklin Nature Reserve enhancement:
 - Budjan Galindji (Franklin Grasslands) detailed design – The design consultant has completed preliminary works, including a desktop review and gap analysis, a site survey to determine landscape levels and assessment and preliminary testing of the contaminated stockpiles. Preliminary sketch plans were submitted on 14 December 2022.
 - Gooromon Grasslands Nature Reserve – A contract has been signed with Greening Australia for an ecological restoration plan. Minor repairs of flood damage to fences and flood gates have been undertaken.
- Material Recovery Facility – Key feasibility studies including traffic control and flooding analysis have commenced. An external legal and probity review is to be undertaken before finalising approval. The request for expression of interest is expected to be released to market in early 2023.
- Planning for a New Northside Green Waste Facility – Works were undertaken to amend the development application to strengthen bushfire management.
- National Flood Mitigation Infrastructure Program – The development application was approved in October 2022.

Enhancing Community Safety, Corrections and Justice

Key progress for the three months ending 31 December 2022 includes:

- Well-prepared emergency services – Upgrading the Emergency Services Agency’s ICT strategy and systems – The project is on track for completion on schedule. Procurement has been completed for the Intelligent Middleware system and is underway for the Volunteer Callout Availability and Management system. The remaining deliverables are in the planning phase.
- Well-prepared emergency services – Gungahlin Joint Emergency Service Centre – The project team for the new State Emergency Service and Rural Fire Service facility at Mitchell will be reviewed when the 50 per cent preliminary sketch plan design and associated cost plan are available in February 2023. Concept planning is underway for an Emergency Services Agency site at Casey. Confirmation of the land allocation process for the future station, preliminary due diligence and high-level user requirements are complete.
- Well-prepared emergency services – Improving safety at police, emergency services and corrections facilities – A draft consolidated master implementation plan has been developed and is under review by the Oversight Committee.

- More ACT Fire & Rescue Staff and Construction of Acton Station – The request for tender for the construction of the Acton Station was released in November 2022. Tenders are expected to be awarded in February or March 2023.
- Relocating ACT Policing's Traffic Operations Centre – As at the end of December 2022, all trade packages have been contracted. Fit-off and installation of remaining furniture and fittings has been completed.
- Delivering Better Facilities for ACT Policing – Works at the City and Woden Police Stations are near completion. The distribution board upgrades and the replacement of lighting are complete, with exception of special lighting. Works at the Winchester and Tuggeranong stations will commence in third quarter of 2022-23.
- Better Support When It Matters – More Frontline Firefighters – Second Crew at Ainslie Station – Main project works are complete, and the Ainslie Station was operating as usual as at the end of December 2022. The project team is working through defects as well as minor works which were delayed due to the late delivery of goods.
- Well-prepared emergency services – Remediating hazardous materials around the former West Belconnen ACT Fire & Rescue Station – Remediation is complete for the affected adjacent school site in West Belconnen and the formal response to the Environment Protection Authority's order has been issued. Sampling of soil at the affected sites is expected to be completed in February 2023.
- ESA Vehicle Replacement Program – The chassis for two light storm vehicles for the State Emergency Service have been ordered. Three command vehicles for the Rural Fire Service have been delivered and another four are in build. The request for tender documentation for the procurement of two zero-emission urban pumpers and charging infrastructure for up to nine zero emission vehicles was released to market in December 2022, with evaluation of tenders to commence in February 2023.

Arts, Recreation and Parks

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

- Site works for Watson Section 76 – Detailed design work for the local park is complete. Engagement with the Ngunnawal community has contributed significantly to the design of the neighbourhood park.
- Acton Waterfront Parkland – Community consultation for the design of the new 30,000 square metre parkland adjoining the boardwalk was completed in December 2022.
- 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 to 18 months ahead of new park construction activities.

Delivering Health Services

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

- Canberra Hospital Expansion Project – During this quarter, the following key construction milestones have been achieved:

- Superstructure has been completed up to Level 6;
- Services installation and services rough-in is underway on Levels 1 to 3;
- Emergency Department external windows and weather proofing installation (Level 2) commenced;
- Level 4 slab pours and in-slab services have been completed;
- Critical Services Building Level 1 to Building 1 tunnel roof pours have commenced; and
- EVO Energy has completed installation of approximately 15 kilometres of inground ducting for the new high voltage cables to power the Critical Services Building.
- Major medical equipment procurements have progressed in line with Canberra Hospital Expansion requirements:
 - Package 1 (sterilisation equipment): the sub-contract has been executed with the selected vendor and the order placed;
 - Package 2 (pendants/lights/lifters/digital operating room): the sub-contract has been executed and the order placed; and
 - Contracts for the remaining Packages 3 to 7 (various imaging equipment) were all awarded to vendors, except for Package 4 (specialist dental x-ray equipment).



Canberra Hospital Expansion

- Cancer Research Centre –The head contractor for the project was appointed.
- Canberra Hospital Master Plan (CHMP) – Implementation – Tender documents to engage a lead consultant for the CHMP implementation were finalised and the tender was released to the market and closed on 22 December 2022.

- Watson Health Precinct Redevelopment – The proof-of-concept designs for the Ted Noffs Foundation and Catholic Care facilities continued through the approval process.
- Southside Hydrotherapy Pool – The statement of requirements for a new southside hydrotherapy pool continued to be finalised, with the tender for the construction of the pool expected to be released in the first quarter of 2023.
- Supplementary Digital Health Record (DHR) Implementation – The Breastscreen Information System (BIS) project has commenced, which will provide an upgraded version of the existing BIS and establish integration with the DHR. The base build of the BIS has been completed in the ACT Health enclave, with integration messaging from DHR continuing during the quarter and processing to schedule.
- Replacing and enhancing critical equipment at Calvary – Anaesthetic machines were ordered, request for tender (RFT) documentation relating to medical imaging ultrasound machines was provided to the DHR team for review, and various ultrasound machines were trialled.
- Northside Hospital Development – The technical advisor completed a range of works including initial concept designs for the preferred sites, with cost plans being developed and programs to be finalised.
- Ngunnawal Bush Healing Farm (NBHF) – An options analysis at the NBHF for the design and planning works for the access bridge, machinery shed, multipurpose space and carpark continued. Draft concept options analysis was completed and presented to the NBHF Board for their input. A final options analysis is expected in early 2023.
- Community Based Residential Eating Disorder Treatment Centre – Preliminary sketch plan designs and costings for the facility reached 80 per cent completion. A tender was also released to the market for procurement of a head contractor to undertake construction in 2023. The tender closed on 20 December 2022 and the delivery phase of the project is expected to commence in February 2023. The development application was submitted and publicly notified in December 2022.
- Implementing real time prescription monitoring (RTPM) – The project team visited all remaining ACT community pharmacies to support the roll out of Canberra Script.