



ACT
Government

2021-22 Infrastructure Program

Progress Report

Year-to-date performance as at 31 December 2021

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INTRODUCTION

This report details the Government's 2021-22 Infrastructure Program and outlines major project achievements for the six months ending 31 December 2021. Expenditure details of agency major projects for the year are at Appendix 1. A major project is a project with a budget greater than or equal to \$10 million.

The Infrastructure Program also includes investment in Information and Communication Technology (ICT) and Plant and Equipment (P&E).



CHAPTER 1 2021-22 INFRASTRUCTURE PROGRAM

1.1 2021-22 PROGRAM OVERVIEW

The 2021-22 Budget continued the significant investment in infrastructure program across the Territory.

The original budgeted 2021-22 Infrastructure Program was \$1,029 million. Subsequent adjustments to the 2021-22 budget associated with program adjustments reduced available funding for the 2021-22 program to \$981 million.

A summary of the 2021-22 Infrastructure Program is shown in **Table 1** below.

Table 1: 2021-22 Infrastructure Program Available Funding

| | \$ million |
|--|------------|
| 2021-22 original budget ¹ | 1,029 |
| Net estimate of adjustments, savings and rollovers | -48 |
| Total estimated funds available for expenditure in 2021-22 | 981 |

Note: 1

The original budget was \$1,029 million in 2021-22 and included \$9 million for the 2021-22 Fast-track Program which has not been included in this reporting. 2021-22 available funding was offset by \$39 million with other program related adjustments, mainly accrued expenditure from 2020-21 rolled over into the 2021-22 budget.

1.2 2021-22 PROGRAM EXPENDITURE YEAR-TO-DATE DECEMBER 2021

Actual year-to-date (YTD) expenditure as of 31 December 2021 was \$367 million, comprising:

- new works expenditure of \$49 million; and
- works-in-progress expenditure of \$318 million.

YTD December 2021 capital expenditure accounted for 37 per cent of the total funds available for the infrastructure program in 2021-22.

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

Table 2: Infrastructure Program Expenditure – as at 31 December 2021

| Agency | 2021-22 Total Funds Available for Expenditure \$'000 | 2021-22 Total YTD Expenditure \$'000 | Percentage spent YTD December 2021 |
|--|--|---|---|
| Canberra Institute of Technology | 5,441 | 1,690 | 31% |
| Chief Minister, Treasury and Economic Development Directorate | 99,890 | 37,073 | 37% |
| City Renewal Authority | 17,572 | 10,826 | 62% |
| Community Services Directorate | 6,399 | 690 | 11% |
| Cultural Facilities Corporation | 2,787 | 478 | 17% |
| Education Directorate | 170,532 | 61,904 | 36% |
| Elections ACT | 343 | 80 | 23% |
| Environment Planning and Sustainable Development Directorate | 15,664 | 4,241 | 27% |
| Canberra Health Services | 63,960 | 24,150 | 38% |
| ACT Health Directorate | 78,356 | 21,137 | 27% |
| Housing ACT | 95,401 | 37,590 | 39% |
| Justice and Community Safety Directorate | 43,667 | 6,974 | 16% |
| Major Projects Canberra | 162,967 | 106,378 | 65% |
| Office of the Legislative Assembly | 327 | 10 | 3% |
| Transport Canberra and City Services Directorate | 217,708 | 53,778 | 25% |
| TOTAL | 981,014 | 366,999 | 37% |

2021-22 Better Infrastructure Fund

Capital improvements are essential works that extend the useful life or improve the service delivery capacity of existing assets and do not include expenditure for repairs and maintenance.

YTD December 2021 expenditure for the 2021-22 Better Infrastructure Fund (current year and prior years) was \$22 million, or 25 per cent of the available budget of \$89 million.

Table 3: 2021-22 Better Infrastructure Fund Expenditure – YTD December 2021

| Agency | 2021-22 Total Funds Available for Expenditure \$'000 | 2021-22 Total YTD Expenditure December 2021 \$'000 | Percentage spent YTD December 2021 |
|--|---|---|---|
| Canberra Institute of Technology | 2,917 | 294 | 10% |
| Chief Minister, Treasury and Economic Development Directorate | 12,166 | 4,113 | 34% |
| Community Services Directorate | 511 | 96 | 19% |
| Cultural Facilities Corporation | 439 | 74 | 17% |
| Education Directorate | 25,339 | 1,988 | 8% |
| Environment Planning and Sustainable Development Directorate | 3,008 | 656 | 22% |
| Health Portfolio Agencies | 5,629 | 928 | 16% |
| Justice and Community Safety Directorate | 2,312 | 565 | 24% |
| Major Projects Canberra | 3,625 | 1,812 | 50% |
| Office of the Legislative Assembly | 292 | 0 | 0% |
| Transport Canberra and City Services Directorate | 32,418 | 11,866 | 37% |
| TOTAL | 88,655 | 22,392 | 25% |

Significant infrastructure improvements being delivered in 2021-22 from the Better Infrastructure Fund include:

- School learning area improvements
- School infrastructure revitalisation
- School infrastructure inclusion works
- External learning environments
- Environmentally sustainable development
- School infrastructure building upgrades
- School infrastructure revitalisation
- Streetlight energy performance contracts
- Shopping centre improvements
- Essential facilities and grounds upgrades
- Sportsground facilities improvement program

2021-22 ICT and P&E Expenditure

The 2021-22 Infrastructure Program includes investment by the Government in ICT and P&E projects. Total investment in these projects for 2021-22 is \$206 million. As of 31 December 2021, year-to-date expenditure was \$56 million, or 27 per cent of available funding.

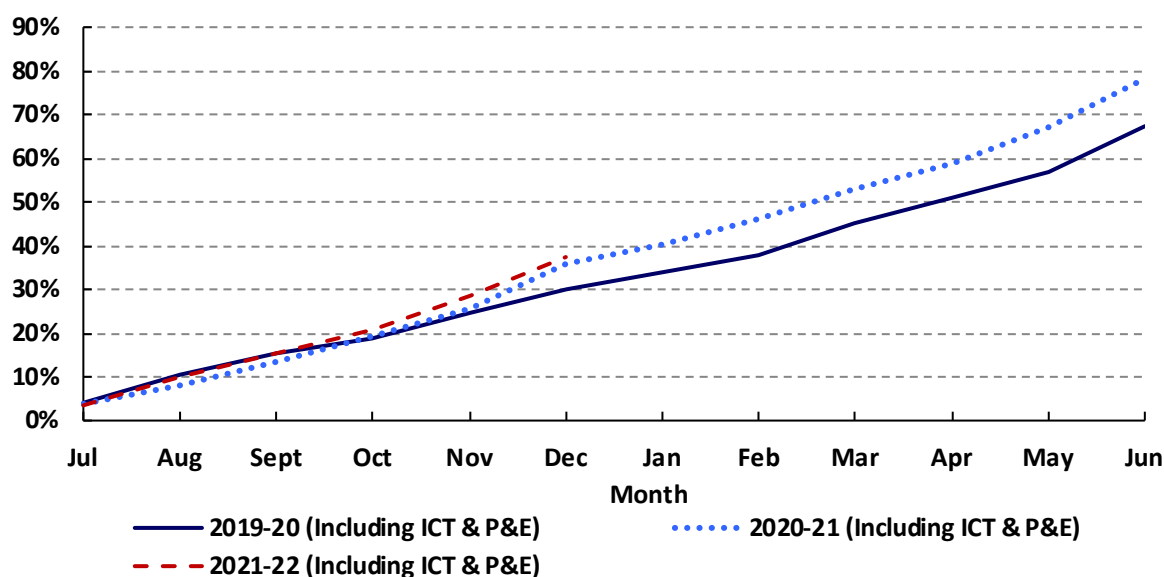
Table 4: 2021-22 ICT and Plant and Equipment project expenditure – December 2021

| Agency | 2021-22 Funds Available for Expenditure \$'000 | 2021-22 YTD December 2021 Expenditure \$'000 | Percentage Spent YTD December 2021 |
|--|--|--|---|
| Canberra Institute of Technology | 1,257 | 129 | 10% |
| Chief Minister, Treasury and Economic Development Directorate | 67,107 | 28,870 | 43% |
| Community Services Directorate | 3,018 | 462 | 15% |
| Education Directorate | 15,334 | 3,213 | 21% |
| Elections ACT | 343 | 80 | 23% |
| Environment Planning and Sustainable Development Directorate | 1,687 | 227 | 13% |
| Health portfolio agencies | 52,078 | 16,732 | 32% |
| Housing ACT | 7,851 | 167 | 2% |
| Justice and Community Safety Directorate | 20,602 | 4,476 | 22% |
| Office of the Legislative Assembly | 35 | 10 | 29% |
| Transport Canberra and City Services Directorate | 36,614 | 1,600 | 4% |
| TOTAL | 205,926 | 55,965 | 27% |

1.3 HISTORICAL EXPENDITURE TRENDS

Figure 1 below shows cumulative monthly expenditure as a proportion of annual total funds available for the Infrastructure Program for the three years to 2021-22.

Figure 2: Cumulative percentage of program expenditure – YTD December 2021, 2020-21 and 2019-20



1.4 NON-FINANCIAL (MILESTONE) OUTCOMES

Delivery of the Infrastructure Program is also measured against non-financial indicators and reported against key milestones for all 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 six months to 31 December 2021 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 December 2021: Infrastructure Program Pre-construction Milestone Performance

| Pre-Construction | Number of targets | Number of targets achieved | Percentage Achievement |
|-------------------------|-------------------|----------------------------|------------------------|
| Project Brief | 10 | 7 | 70% |
| Early Planning | 16 | 11 | 69% |
| Consultation | 3 | 2 | 67% |
| Functional Brief Lodged | 6 | 4 | 67% |
| Final Sketch Plan | 6 | 3 | 50% |
| Design | 11 | 6 | 55% |
| DA Lodged | 3 | 2 | 67% |
| DA Approved | 1 | 1 | 100% |
| Contract Signed | 12 | 10 | 83% |
| TOTAL | 68 | 46 | 68% |

Construction Milestones

Construction Key Performance Indicators

- Seventy-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 six months to 31 December 2021.
- Eight per cent of the projects in the construction phase outperformed against the target.
- Eighteen per cent of the projects underperformed by greater than 10 per cent.

CHAPTER 2 PROJECT HIGHLIGHTS

2.1 DELIVERY OF INFRASTRUCTURE FOR THE ACT COMMUNITY

Delivery of Transport Infrastructure

Significant upgrades to transport infrastructure across the Territory are planned for delivery in 2021-22, including:

- delivery of large infrastructure projects to keep the city better connected, including duplication of major roads and intersections to provide better access; and
- implementation of the ACT Transport Strategy; continuing the procurement of buses to replace buses beyond their useful life and ensure compliance with accessibility standards.

Key progress for the six months ending 31 December 2021 included:

- Better connecting Belconnen and Gungahlin – construction works continued on the existing traffic lane and the construction contract has been awarded for package B.
- Early Planning/Delivering Stage 2 of Light Rail to Woden – community feedback for Works Approval and Environmental Assessment documentation for raising London Circuit closed in December 2021. National Capital Authority (NCA) Works approval is expected in early 2022. Early Works have commenced, and a rapid assessment of the viability, benefits and cost to extend light rail to Mawson was undertaken.
- Delivering Light Rail stop at Mitchell; Sandford Street Light Rail Stop – the Stanford Street stop opened in September 2021.
- Delivering safer intersections – works have been physically completed for various locations, including Kuringa Drive intersection with Owen Dixon Drive, Launceston St/Irving St, Southern Cross Dr and Starke St, and Mt Taylor safety improvements.
- Parkes Way / Coranderrk Street Intersections – the construction tender has closed. The public notification period for the National Capital Authority (NCA) works closed in December 2021.
- Canberra Brickworks Access Road and Dudley Street Upgrade – the street is now open.
- Connected and sustainable Canberra - Upgrades for Pialligo – detailed design has been completed. Request for tender and tender for construction works are to be released in early 2022. Development Application and Works Approval application were lodged in December 2021.
- Roads to Recovery (Commonwealth grant) – project progress is as follows:
 - Smiths Road, Tennent – road works have been completed with guardrail installation and landscaping scheduled to be completed in early 2022.
 - Williamsdale Road, Tuggeranong – pavement rehabilitation works have been completed; landscape works are scheduled to be completed in early 2022.
 - Liversidge Street, Acton – Contractor has been appointed.

- Canberra Avenue, Fyshwick – Contractor has been appointed.
- Improving Stormwater Networks – package 2 civil works in Fyshwick South and works in Page are nearing completion, with construction works in Weetangera underway.



Figure 3: Lake Ginninderra improvements



Figure 4: William Hovell Drive Duplication

Providing Education for All

Key progress during the six months to 31 December 2021 included:

- Woden CIT Campus project – this project has multiple work packages which are being progressed concurrently:
 - Package 2 – the design and construction contract for the new public transport interchange has been awarded, and the detailed design is nearing completion; and
 - Package 3 – the request for Tender closed in October 2021 and negotiations are currently in progress with a tenderer.
- East Gungahlin High School – construction commenced in November 2021 with completion scheduled for early 2023.
- Evelyn Scott School:
 - the primary school (P-6) was opened in 2021;
 - the high school (7-10) was completed and handed over to the school in December 2021.
- New Primary School at Throsby – construction works have been completed and remaining non-essential works are expected to be finalised during 2022.
- Amaroo School Senior Campus Expansion – the newly expanded building has been handed over.
- Better schools for our kids - Narrabundah College Upgrade – tender evaluation is currently underway to appoint design consultants. Detailed design and cost plan works are expected to commence in early 2022.

- Better schools for our kids - Expanding Schools in Gungahlin - Franklin Early Childhood School – construction of the building with capacity for 150 students was completed at the end of 2021.
- Margaret Hendry School Expansion and North Gungahlin High School
 - initial early expansion works have been completed. The remaining works are to be completed by the beginning of 2023 school year to provide capacity for an additional 600 students; and
 - the new high school in Taylor with capacity for 800 students is scheduled to open in the 2024 school year.
- More places for students at Gold Creek School’s senior campus – seven new general learning spaces are scheduled to be delivered by March 2022. Multiple classrooms are being refurbished and are expected to be delivered by June 2022.



Figure 4: Campbell Public School Upgrade



Figure 3: Throsby (P-6)

Public Housing

The third year (2021-22) of the Growth and Renewal (G&R) Program continues to focus on upgrading Canberra’s ageing public housing stock and supporting the broader renewal of Canberra’s city and urban areas. To date (June 2019 to December 2021) the Program has constructed 165 dwellings, acquired 72 dwellings, purchased 101 land sites from the Suburban Land Agency and the Asbestos Response Taskforce, and sold 242 public housing properties. The G&R Program has also relocated 203 tenants to date, enabling the properties to be either sold or redeveloped. There were 230 dwellings in the construction pipeline as of 31 December 2021.

As of 31 December 2021, \$20.903 million has been spent as part of the Securing High Quality Public Housing initiative, with a further \$19.273 million of works in progress. Works completed to date include 32 kitchen upgrades, 49 bathroom upgrades, 234 domestic and family violence safety upgrades, 230 disability modifications and refresh works on 419 vacant properties.



Figure 5: Completed new public housing property in the Inner South

Supporting Environmental and Waste Management

Key progress for the six months ending 31 December 2021 included:

- ACT Healthy Waterways Project –
 - stage 2 is on track to complete five assets by April 2022. Work is underway to deploy 1000m² of floating wetlands in Yerrabi Pond; and
 - research and waterway monitoring were conducted to complete the design of assets to build the capacity to solve the dual problems of phosphorus pollution and algal blooms in Canberra’s urban waterways.
- Site works for Section 76 Watson – Request for Quote for the detailed design consultant and Aboriginal and Torres Strait Islander consultation closed in December 2021. Design and engagement works are expected to be completed by June 2022.

Enhancing Community Safety, Corrections and Justice

Key progress for the six months ending 31 December 2021 included:

- Relocating ACT Policing's Traffic Operations Centre – review of project design is nearing finalisation. A tender process is scheduled to commence in early 2022.
- More ACT Fire & Rescue Staff and Construction of Acton Station – user requirements for the preliminary sketch plan phase have been completed. A cost planner has been engaged to provide indicative costings.
- Strategic Accommodation Study for ACT Policing – feasibility studies for both the Belconnen Winchester Police Centre and the ACT Policing Gungahlin, currently located at the Gungahlin Joint Emergency Services Centre, have been completed.
- Delivering better facilities for ACT Policing – project is in progress. Works at Winchester Police Centre and Road Policing Centre are nearing completion. Scope for works at the

City and Woden stations is being finalised. A contractor has been engaged to commence works at these two stations.

Arts, Recreation and Parks

Key progress for the six months ending 31 December 2021 included:

- Acton Waterfront – panel installation works for Stage 2 Acton Waterfront boardwalk commenced in the first half of 2021-22.
- Yerrabi Pond District Park – a request for tender was released in December 2021 for design works.
- Active Travel Age Friendly Suburbs – the tender for design works has closed and a consultant is to be engaged in the first quarter of 2022.
- Active Travel Cycle path maintenance – tenders for construction works and a tender for superintendency closed in December 2021.



Figure 6: Acton Waterfront Stage 2

Delivering Health Services

Key progress for the six months ending 31 December 2021 included:

- ACT Health Core IT Systems to align with the Digital Health Strategy – the project delivers a new Digital Health Record for the Territory to enable person-centred care. The project is being delivered in 2 tranches; tranche 1 has been completed and tranche 2 is currently in progress.
- Expanding Clare Holland House to strengthen palliative care – the project is anticipated to be completed in June 2022. Additional minor works were put on hold as a result of the COVID-19 lockdown. These non-essential works will recommence in the March quarter 2022.



Figure 8: Clare Holland House Project - Interior



Figure 7: Clare Holland House Project

- Calvary Critical Infrastructure –
 - early planning for the endoscopy upgrade project is continuing;
 - fire safety upgrade project – design and superintendency proposals are currently being evaluated. The planning phase has been lengthened due to higher complexity and the project is expected to be completed by June 2022; and
 - ICT upgrades and procurement activities progressed during the quarter. The project is in track for completion by June 2022.
- Northside Hospital Project Development – the project supports continued investment in planning for a Northside Hospital. A commercial advisor has been appointed and a statement of requirements to seek quotations is currently being developed.
- ICU Expansion – construction works have been delayed due to COVID-19 restrictions and the completion of construction is now expected in early 2022.
- Mental Health Ward 12B Redevelopment – this project has been physically completed.
- Expanding the Centenary Hospital for Women and Children – site establishment and main construction works have commenced. The project is scheduled to be completed by September 2023.
- Improved infrastructure for acute aged care and cancer patients – the project has been physically completed with additional courtyard works currently in progress.
- Upgrade and refurbishment of buildings at Canberra Hospital – construction is in progress and completion is scheduled for July 2022.

The Canberra Hospital Expansion (CHE) Project remains on track for completion by mid-2024. The project specifically delivered the following:

- Development Application (DA) approval was obtained for main works in August 2021;
- installation of the sub-contractors shed compound was completed on the Gilmore Crescent side of the site;

- buildings 5 and 24 have been demolished, piling and bulk excavation works are being progressed;
- construction works for multiplex delivery truck loading bay on Palmer Street has been completed; and
- internal structural works for the prototype shed has been completed and fit-out works has commenced. The prototype shed will allow staff to test out the functionality of proposed spaces for the new building.