



**ACT**  
Government

# 2021-22 Capital Works Program

## Progress Report

Year-to-date performance as at 30 June 2022

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APPENDIX 1: CAPITAL WORKS EXPENDITURE BY MAJOR PROJECTS

## INTRODUCTION

This report details the Government's 2021-22 Capital Works Program and outlines major project achievements for the three months ending 30 June 2022. 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 Capital Works Program also includes investment in Information and Communication Technology (ICT) and Plant and Equipment (P&E).



**Throsby Primary School - Years 5-6 Building, Year 3-4 Building, Library, Multipurpose Hall and Administration**

# CHAPTER 1 2021-22 CAPITAL WORKS PROGRAM

## 1.1 2021-22 PROGRAM OVERVIEW

The original program budget was valued at \$1,019 million. Adjustments at 2021-22 Budget Review included a number of new initiatives and acceleration of funding for the Canberra Hospital Expansion and Raising London Circuit projects. It also included reprofiling of a range of existing projects and other technical program adjustments, reflecting updated information about project delivery. These adjustments resulted in the total funds available for the program being adjusted to \$946 million.

The 2021-22 Budget Review can be accessed at [https://www.treasury.act.gov.au/\\_data/assets/pdf\\_file/0004/1973272/2021-22-Budget-Review.pdf](https://www.treasury.act.gov.au/_data/assets/pdf_file/0004/1973272/2021-22-Budget-Review.pdf)

A reconciliation of the 2021-22 Capital Works Program is shown in Table 1 below.

**Table 1: Revised 2021-22 Capital Works Program Budget – Budget Review**

	\$ million
2021-22 original budget <sup>1</sup>	1,019
Net estimate of adjustments, savings and rollovers	-37
<b>Total estimated funds available for expenditure in 2021-22</b>	<b>982</b>
2021-22 Budget Review stage adjustments <sup>2</sup>	-45
Post Budget Review adjustment Capital Reserve <sup>3</sup>	11
Declared savings to date	-2
<b>Total Funds Available for Expenditure 2021-22</b>	<b>946</b>

### Notes

- 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 \$37 million with other program related adjustments, mainly accrued expenditure from 2020-21 rolled over into the 2021-22 budget.
- 2) The 2021-22 Budget Review provided a new baseline in the program funds, with agencies adjusting downward program delivery expectations based on labour and material supply delays associated with COVID, while Major Projects Canberra advanced delivery expectations of their program by \$34 million.
- 3) Capital Works Reserve Advance for Secure High Quality Public Housing \$11.418 million.

## 1.2 2021-22 PROGRAM EXPENDITURE YEAR-TO-DATE JUNE 2022

Actual year-to-date (YTD) expenditure as of 30 June 2022 was \$845 million, comprising:

- new works expenditure of \$206 million; and
- works-in-progress expenditure of \$639 million.

YTD June 2022 capital expenditure accounted for 89 per cent of the total funds available for the capital works program in 2021-22.

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

**Table 2: Capital Works Program Expenditure – as at 30 June 2022**

Agency	2021-22 Total Funds Available for Expenditure \$'000	2021-22 Total YTD Expenditure \$'000	Percentage spent YTD June 2022
Canberra Institute of Technology	5,441	4,522	83%
Chief Minister, Treasury and Economic Development Directorate	100,121	75,976	76%
City Renewal Authority	19,534	18,057	92%
Community Services Directorate	6,396	2,332	36%
Cultural Facilities Corporation	2,787	1,439	52%
Education Directorate	170,532	146,636	86%
Elections ACT	343	80	23%
Environment Planning and Sustainable Development Directorate	15,521	11,003	71%
Canberra Health Services	60,409	46,432	77%
ACT Health Directorate	69,870	61,270	88%
Housing ACT	106,966	115,095	108%
Justice and Community Safety Directorate	34,849	30,179	87%
Major Projects Canberra	197,740	221,891	112%
Office of the Legislative Assembly	327	326	100%
Transport Canberra and City Services Directorate	155,188	110,296	71%
<b>TOTAL</b>	<b>946,024</b>	<b>845,534</b>	<b>89%</b>

## 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 June 2022 expenditure for the 2021-22 Better Infrastructure Fund (current year and prior years) was \$60 million, or 71 per cent of the available budget of \$85 million.

**Table 3: 2021-22 Better Infrastructure Fund Expenditure – YTD June 2022**

Agency	2021-22 Total Funds Available for Expenditure \$'000	2021-22 Total YTD Expenditure June 2022 \$'000	Percentage spent YTD June 2022
Canberra Institute of Technology	2,917	1,998	68%
Chief Minister, Treasury and Economic Development Directorate	12,166	10,274	84%
Community Services Directorate	511	468	92%
Cultural Facilities Corporation	439	439	100%
Education Directorate	25,339	10,710	42%
Environment Planning and Sustainable Development Directorate	2,942	2,869	98%
Health Portfolio Agencies	5,629	5,410	96%
Justice and Community Safety Directorate	2,312	1,895	82%
Major Projects Canberra	3,625	3,625	100%
Office of the Legislative Assembly	292	292	100%
Transport Canberra and City Services Directorate	29,216	22,300	76%
<b>TOTAL</b>	<b>85,388</b>	<b>60,279</b>	<b>71%</b>

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
- School infrastructure building upgrades
- External learning environments
- Environmentally sustainable development
- 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 Capital Works Program includes investment by the Government in ICT and P&E projects. Total investment in these projects for 2021-22 is valued at \$177 million. As of 30 June 2022, year-to-date expenditure was \$144 million, or 81 per cent of available funding.

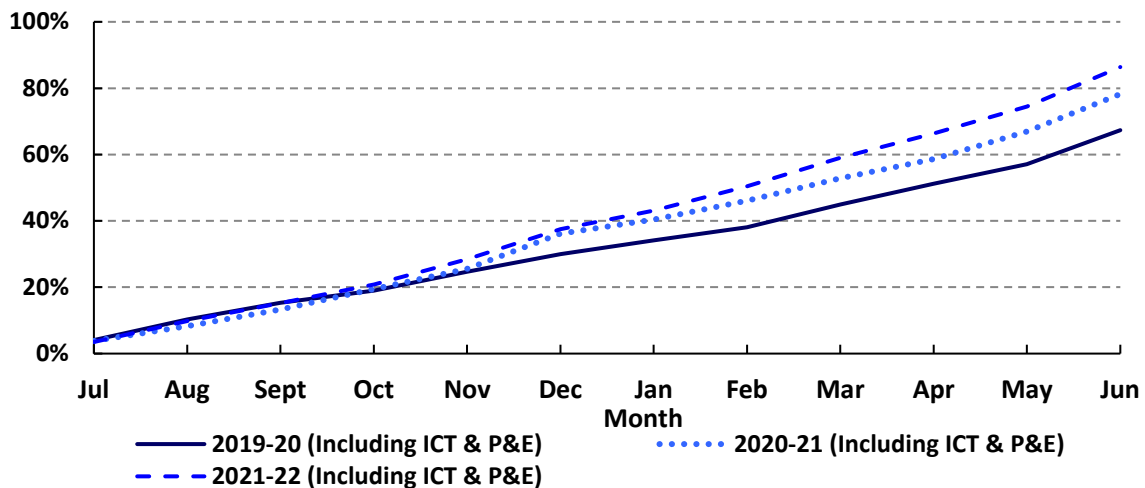
**Table 4: 2021-22 ICT and Plant and Equipment project expenditure – YTD June 2022**

Agency	2021-22 Funds Available for Expenditure \$'000	2021-22 YTD June 2022 Expenditure \$'000	Percentage Spent YTD June 2022
Canberra Institute of Technology	1,257	1,257	100%
Chief Minister, Treasury and Economic Development Directorate	76,408	57,719	76%
Community Services Directorate	3,068	1,302	42%
Education Directorate	15,334	13,338	23%
Elections ACT	343	80	87%
Environment Planning and Sustainable Development Directorate	1,687	909	54%
Health Portfolio Agencies	43,956	47,057	107%
Housing ACT	7,998	7,273	91%
Justice and Community Safety Directorate	13,516	1,0523	78%
Office of the Legislative Assembly	35	34	97%
Transport Canberra and City Services Directorate	12,940	4,216	33%
<b>TOTAL</b>	<b>176,542</b>	<b>143,707</b>	<b>81%</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 2021-22.

**Figure 1: Cumulative percentage of program expenditure – YTD June 2021-2022, 2020-21 and 2019-20**



## 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 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, the performance for the quarter ended 30 June 2022 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: June Quarter 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	8	7	88%
Consultation	4	1	25%
Functional Brief Lodged	0	0	N/A
Final Sketch Plan	9	3	33%
Design	12	9	75%
DA Lodged	1	0	0%
DA Approved	5	0	0%
Contract Signed	5	2	40%
<b>TOTAL</b>	<b>44</b>	<b>22</b>	<b>50%</b>

## Construction Milestones

### Construction Key Performance Indicators

- Fifty per cent of agency-forecast quarterly construction targets were achieved within an acceptable level of variation of 0 to 10 per cent from target in the three months to 30 June 2022.
- Four per cent of the projects in the construction phase outperformed against the target.
- Forty-six 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

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

- delivery of large Capital Works 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 compliance with accessibility standards.

Key progress for the three months ending 30 June 2022 included:

- Light Rail to Woden
  - The Light Stage 2A (City to Commonwealth Park) design development has been progressed to Preliminary Sketch Plan (PSP) stage and has been endorsed by the Light Rail Project Board. Next steps will see the design progress to Final Sketch Plan (FSP) in support of subsequent Development Application and Works Approval by the end of 2022.
  - The Raising London Circuit Main Works Project contract was entered into with Abergeldie Complex Infrastructure after a competitive process. The next steps are to commence construction of the project later in 2022.
  - The Light Rail Stage 2A – Light Rail Vehicle and Depot Modification Proposal was received, evaluated and negotiated with Canberra Metro and the contract will be signed in the first quarter of the new financial year. This modification will purchase the five new Light Rail Vehicles and retro fit the existing Stage 1 fleet with wire-free capability, along with the expansion of the Depot, to enable the Stage 2A Service to be operated. It is expected that the contract for the Modification will be entered into in the next quarter.
- Woden Transport Interchange
  - Recent works have focused on the relocation of the services and utilities along Callam Street in preparation for construction of the new public transport interchange.
  - Design development for the public transport interchange is underway, now fully integrated into the CIT Campus build.
  - Design of the temporary interchange has also been completed.

- Molonglo River Bridge – tender evaluation is in progress.
- Active travel – cycle path maintenance (multi year) – the Tuggeranong construction package is 90 per cent complete, the Inner South and Inner North construction packages are scheduled for release in the first quarter of the new financial year.
- Alderson Place Hume depot – the design review has been completed, with the Development Application report scheduled to be submitted in the first quarter of the new year.
- Transport Canberra – better buses to support the new bus network – the contract for supply of 26 diesel vehicles is in progress; TCCS Legal section are reviewing the second lease contract for eight Battery Electric Buses.
- Strengthening infrastructure supporting Canberra’s new public transport network – the project reached physical completion.
- Transport for Canberra – Real Time Passenger Information System – reached physical completion.
- East Gungahlin High School supporting road infrastructure – electricity relocations at Flemington Road end have been completed, with a new shared path along the northern verge from Flemington Road to Kings Canyon Street under construction. Subsoil drainage and kerbs have also been constructed at Albatross Crescent, as well as concrete works for the bus bays.
- Owen Dickson Drive and Gundaroo Drive intersection upgrade – works are continuing with the underpass demolition and construction. The cable lowering and the first pour for the bridge abutment has been completed.
- Parkwood Estate rehabilitation – haul road was completed in June 2022 due to improved weather, which will allow for clean-up works to continue, despite rain affecting progress on site.



**Active travel - Belconnen Bikeway Stage 2**

## Providing Education for All

Key progress for the three months ending 30 June 2022 included:

- Margaret Hendry School Expansion and North Gungahlin High School – Margaret Hendry School Expansion Building Approval applications were lodged in late April 2022, with approvals being received in June 2022. The North Gungahlin High School Development Application (DA) has been lodged. Construction works have commenced on the Margaret Hendry School site with inground services and building slabs commencing.



### Margaret Hendry School Expansion Commencement of Building Footings

- New and Expanded Schools – Narrabundah College Modernisation – A review of the Education Directorate’s Infrastructure Specifications (EDIS), Part D -Technical Specifications is being undertaken as part of the college modernisation process. The draft master plan has been completed with a staged development strategy. Preliminary Sketch Plans are under development and programmed to be completed by November 2022.
- New and Expanded Schools – Garran Primary School Redevelopment – The master planning for the modernisation of the school has been finalised with a preferred masterplan option being selected to proceed to the Preliminary Sketch Plan phase. The Preliminary Sketch Plan designs and reporting for the modernisation of the school is progressing to program.
- Amaroo School Senior Campus Expansion – The new expansion building – ‘Cooinda Terrace’ was completed and handed over to the school for Day 1, Term 1, 2022. Minor upgrades and additional post completion works are under way and are anticipated to be completed in the first quarter of the new financial year.
- Expanding Franklin Early Childhood School – Construction of all three new Learning Community buildings with capacity for 450 students has been completed and handed over to the school for their use. The multipurpose hall construction work is nearing completion and programmed to be handed over in August 2022. All landscape works including synthetic turf, covered basketball court area and carparking are due for completion in late August 2022.

- Delivering a new Primary School at Throsby – The school opened for Day 1, Term 1 2022 with Administration, Library, Preschool and two of the three Learning Communities. Remaining building works were completed during Term 2 2022 and were coordinated to minimise disruption to school operations. The final school building has been completed and will be handed over to the school during Term 3.



**Throsby Primary School Collaborative Space**

- More places for students at Gold Creek School’s senior campus - the project has been staged to have eight areas that will be handed over progressively to minimise disruption to the school’s operations. Seventy-five per cent of the project is complete. The remaining stages are programmed to be completed by September 2022.
- Delivering Energy-Efficient Heating Upgrades for ACT Schools - progress includes:
  - Works have been completed at Hawker College and Lyneham Primary School;
  - Telopea Park School was tendered to achieve an 80 per cent reduction in carbon emissions; however, the tender responses well exceeded budget expectations and the tender was withdrawn. Alternate technology solutions are being researched;
  - Fadden Primary School is in contract to provide a 100 per cent electrical heating and cooling solution;
  - Wanniasa Hills Primary School is in contract to upgrade the pre-school and replace existing gas boilers with new electrical heat pumps; and
  - Red Hill Primary School is in contract to upgrade heating and cooling systems and building envelope work to increase thermal performance.
- More Schools, Better Schools – Roof Replacement Program – Roof replacements have been completed at Calwell High School, North Ainslie Primary School, Alfred Deakin High School and Telopea Park School.
  - A Principal contractor has been engaged on Wanniasa High School. There were delays in the commencement of the project due to the availability of construction materials and completion is expected in September 2022.
- Upgrading Campbell Primary School – The modernisation project was completed for Day 1 Term 2 and handed over to the school for their use. Post completion works are

continuing with the removal of existing transportables to be relocated offsite in the first quarter of the new financial year. Community consultation commenced for the hard court and associated landscape works.

- East Gungahlin High School (Kenny High School) – The program for this project is challenging due to delays in site access, inclement weather, planning coordination and ongoing COVID-19 delays to materials and labour. Final storm water design solutions have been presented to the Conservator’s Office. Construction works have commenced, with inground services installed and building slabs commencing. The school will open for the start of the 2024 school year.



**East Gungahlin High School - Inground Services Underway, Building Pads and Building Footings Underway**

## Public Housing

Key progress for the period ending 30 June 2022 included:

- At the end of 2021-22, there were 842 dwellings in the work in progress (WIP) schedule, with 93 dwellings delivered, 296 dwellings in the construction phase, 119 dwellings in design phase, 258 in the development application phase, and 76 dwellings in procurement. There were also 12 land sites purchased for future redevelopment, as well as 22 dwellings acquired through the market.
- 160 public housing households have been relocated year to date, with 108 dwellings allocated for sale and 52 dwellings to be demolished and redeveloped.

## Supporting Environmental and Waste Management

Key progress for the three months ending 30 June 2022 included:

- A pilot H2OK Community Education Program commenced in January, and the water quality of Lake Burley Griffin and its catchment was modelled to underpin the Government’s evaluation of the proposed new Queanbeyan sewage treatment plant.
- Protecting Canberra’s unique environment – Franklin Nature Reserve enhancement – This project will continue to deliver environmental biodiversity offset commitments to support land releases as part of the West Belconnen and Gungahlin Strategic

Assessments. This includes employment of rangers and other staff to deliver *Environment Protection and Biodiversity Conservation Act 1999* (Commonwealth) requirements in supporting the delivery of the Government's Indicative Land Release Program.

- West Belconnen Resource Management Centre landfill rehabilitation – a capping appraisal document has been received from a consultant outlining the advantages and disadvantages of recapping previous cells and the further needs of the site overall, which will guide the further funding need for the site rehabilitation.
- Transfer station – Mitchell - planning study – a final report canvassing options and recommendations was received and presented to the Waste Projects Executive Steering Committee.
- Material Recovery Facility – the Environmental Impact Statement scoping application has been finalised and lodged.
- National flood mitigation infrastructure program – Goliath Court – revised design has been completed and submitted to Environment Planning and Sustainable Development Directorate as a Development Approval amendment.

## Enhancing Community Safety, Corrections and Justice

Key progress for the three months ending 30 June 2022 included:

- 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 final approval for environmental compliance is pending. Consultant has been engaged and is preparing works for eight current Emergency Services Agency (ESA) sites. Stakeholder consultation with off-site stakeholders has commenced.
- Well-prepared emergency services – Gungahlin Joint Emergency Service Centre – The first draft of the Functional Design Brief has been presented to the working group and received feedback in June 2022. The design consultant has also completed the first orientation site visit and is undertaking a desktop study.
- ESA Vehicle replacement program – Eleven ambulances have been ordered; five chassis have arrived at the manufacturer and the body build will commence shortly; and the remaining six chassis are expected in the first quarter of the new financial year. Two pumpers have arrived at ESA for training and stowage before going into service; and the third pumper has arrived in Queensland. Three chassis for Rural Fire Service (RFS) light tankers have been delivered and are being handed over to RFS.
- More support for the ACT Civil and Administrative Tribunal – Project is nearing completion with all equipment delivered and installed and only minor configuration and commissioning tasks remaining. Stakeholder engagement tours are commencing, and the majority of the User Acceptance Testing is complete.
- More ACT Fire & Rescue Staff and Construction of Acton Station – The second milestone of 80 per cent of the Preliminary Sketch Plan (PSP) was accepted and approved in June 2022. The project remains within scope, budget and time, with an expected completion date of June 2024. The project team is currently working toward 100 per cent PSP in the first quarter of the new financial year. Preparation for National Capital Authority (NCA) submission is underway, and preparation of the Request for

Tender for Construction has commenced to enable approaching the market as soon as the PSP is completed.

- Strengthening Bushfire preparedness – Camera installation has been completed, and agreements have been established to provide ongoing support for the cameras. Agreements for the provision of the Artificial Intelligence component are being finalised.
- More support for families and inclusion – Commencing operations of the Drug and Alcohol Court – Construction works for the fit-out of the Court are complete.
- Better support when it matters – Integrating the Winnunga Model of Care to Indigenous detainees in the Alexander Maconochie Centre – Works at Health Ward 3 have been completed and Winnunga staff have occupied the refurbished space. The project team continues to coordinate construction resources to complete the rest of the project.
- Courts Public Private Partnership – The project is physically completed with remaining funds to address Defect Liability Period (DLP) risks and works. As of June 2022, works for Hearing Room 4 are complete.

## Arts, Recreation and Parks

Key progress for the three months ending 30 June 2022 included:

- Protecting Canberra’s unique environment – Franklin Nature Reserve enhancement
  - Franklin Nature Reserve has been given the Ngunnawal name Budjan Galindji, translating to Water Bird in English to represent the migratory water bird, Latham’s Snipe, which visits the ephemeral wetlands within the reserve. Kenny Nature Reserve is now known as Nadjung Mada- wet land.
  - A Heritage consultant completed site surveys in May 2022 and a Cultural Heritage Report will be completed in the first quarter of the new financial year. Ngunnawal artists have been engaged to develop designs for placemaking and interpretation elements for both Budjan Galindji and Nadjung Mada.
- Acton Waterfront – Acton Waterfront Stage 2A achieved practical completion in mid-June 2022. The project included the 550-metre boardwalk and furniture and lighting installation. The beach and bicycle paths are scheduled to be completed in the first quarter of the new financial year .
  - The design contract for the new 30,000 square metre public park was awarded in February 2022, following the provision of funding in the 2021-22 ACT Budget. Community consultation to inform the design commenced in May 2022, with the Authority approving the resulting 50 per cent Sketch Plan in June 2022.
- Boomanulla Sportsground Upgrades reached physical completion.
- Improving sport and recreation facilities – the Mawson 2 and Kambah 201 Floodlighting installation projects are both now complete. Construction has commenced for the Taylor cricket facility upgrade with footings poured and the commencement of block work.
- Braddon and Dickson streetscape upgrades (stage 1) – The upgrades include a new public plaza at the elbow of Woolley Street and entrance treatments at the intersection with Cape Street. Works are being actively managed to minimise impacts on local



businesses with the City Renewal Authority's communications team routinely meeting onsite with each business operator.

- Haig Park – Construction of the new Haig Park community centre commenced in March 2022. The project includes adaption of the former depot buildings into a highly valued community asset. The project is due to be completed in the December quarter 2022-23. The surrounding paths and lighting upgrades were completed in June 2022.

## Delivering Health Services

Key progress for the three months ending 30 June 2022 included:

- Canberra Hospital Expansion (CHE) project – In response to forecast extended supply chain delays, Major Medical Equipment (MME) procurements have been brought forward with tenders commencing to be issued to the market from early June 2022. Packages for the remaining MME procurement are scheduled to be released in the first quarter of the new financial year. Building Approval 3 (i.e., upper superstructure, level 3 upwards) was received in May.
- Improving Canberra's health infrastructure – Cancer Research Centre – In May 2022, Complete Constructions (Aust) Pty Ltd was engaged as the head contractor to complete the construction works to deliver a new Cancer Research Centre at Canberra Hospital. The final sketch plan designs have commenced with construction of earlier project stages scheduled in the first quarter of the new financial year.
- Expanding pharmacy services at Canberra Hospital – In May 2022, Complete Constructions (Aust) Pty Ltd was engaged as the head contractor to complete the expansion of the pharmaceutical manufacturing suite in the Canberra Region Cancer Centre and refurbishment of the main pharmacy dispensary at Canberra Hospital. The final sketch plan designs have commenced with construction schedule to commence in the first quarter of the new financial year.
- Additional Walk-in centres – Feasibility – GHD Pty Ltd was engaged as the consultant to prepare a feasibility study for the establishment of four new health centres across Canberra's suburbs. Site assessments for the proposed locations and an options analysis has been completed. Discussions have continued with government agencies to ensure availability of suitable land and/or buildings in the proposed locations, and coordination of community consultation processes.
- Watson Health Precinct Redevelopment – During the quarter, the tender for the preliminary design work was finalised. Work has commenced on the development of concept designs.
- A new carpark at Canberra Hospital – Procurement of a consultant to undertake the design and feasibility of the Yamba Drive carpark was finalised during the quarter, with GHD commencing as the lead consultant in May 2022. Due diligence and geotechnical investigation work has commenced. Associated traffic modelling and parking strategy development work continued during the quarter.
- Northside Hospital Development – During the quarter, significant work has been undertaken, with procurement of the Legal Advisor, Clinical Services Consultant and Technical Advisor completed. Work has also commenced on key elements of the project, including:
  - master planning for the proposed site;

- developing the concept design for the building; and
- clinical services planning with the consultant.



**Canberra Hospital Expansion Project**