



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2023-2024

Mr Mark Parton MLA (Chair), Ms Jo Clay MLA (Deputy Chair),
Mr Michael Pettersson MLA

ANSWER TO QUESTION ON NOTICE

Ms Leanne Castley MLA: To ask the Minister for Health

Ref: Budget Paper C ACT Health and CHS Capital Works Program

Hearing Date: 19/07/2023

In relation to: Budget paper C, Capital Works Program

Could the Minister provide a table detailing for all projects in each year between 2020-21 and 2022-23 for (a) ACT Health (b) CHS. The table should include:

- (1) The funding appropriated
 - a. The amount actually spent.
 - b. The estimated physical completion date.
 - c. Any revised project value.
 - d. The Month and year a project was completed.
- (2) Could the Minister provide details on the impacts of increased construction costs? Is there a percentage used by ACT Health/CHS or treasury to revise project values on this basis and if so, could this be provided for each year and including 2020-21.
- (3) what is (a) ACT Health (b) CHS capital works expenditure as of June 31 for the 2022-23 financial year?

MS RACHEL STEPHEN-SMITH MLA: The answer to the Member's question is as follows: –

- (1) The information sought on annual capital works expenditure, project values and completion dates are provided in Attachment A. Most of this information is readily available in the published annual report capital works C3 table which is in the public domain. In addition, the Treasurer releases quarterly updates on the Capital Works Program. Links to 2020-21 and 2021-22 Annual Report capital works table are below:

ACT Health Directorate (ACTHD)

2020-21: page 340, [ACT Health Directorate Annual Report 2020-21](#)

2021-22: page 336, [ACT Health Directorate Annual Report 2021-22](#)

Canberra Health Services (CHS)

2020-21: page 154, [Canberra Health Services Annual Report 2020-21](#)

2021-22: page 132, [Canberra Health Services Annual Report 2021-22](#)

Further information is provided below to assist in the understanding of Attachment A, providing broader context around the capital works program and funding.

Revised Project value

The revised total project value is the latest capital and territorial grant funding published for the capital initiatives.

Where the revised project value is higher than the requested three years of funding, this is due to the project having funding in prior or future years that is not included in the three years requested.

Where the revised project value is lower than the requested three years of funding, this is due to each year's budget funding being taken in isolation at the 2020-21, 2021-22 and 2022-23 Budget Statement and therefore these figures include year-on-year budget reprofiling.

2020-21, 2021-22 and 2022-23 Funding appropriated

The annual capital works budget goes through a dynamic budget process each year as various technical adjustments and instruments are approved. In responding to the three years of funding appropriated, the original budget figures at the 2020-21, 2021-22 and 2022-23 Budget Statement C were used. The original budget is set at Budget each year and does not include rolling budget adjustments that occurs during the financial year such as rollovers, variations, reprofiling, adjustments and mid-year budget announcements.

As an example, ACTHD commenced the 2022-23 financial year with original capital works funding of \$104.6 million, however during the financial year: \$6.7 million of 2021-22 rollover funding has been added; this was offset by \$13.6 million funding reduction due to accounting changes, transfer of project ownership to Major Projects Canberra and funding conversion for emerging projects; \$6.1 million of 2021-22 accrued expenses and retained cash; and \$8.7 million of capital reprofiling as part of the ACTHD and Whole of Government strategic reprofiling exercise. Therefore, it is difficult to provide any other official funding figures other than the published figures set out in the Budget Statement C.

- (2) Since 2021, the construction industry has seen a large increase in overall construction costs due to labour, materials and logistics. The escalations of costs is managed on a case-by-case basis. There is no standardised percentage applied across the large mix of ACTHD and CHS infrastructure projects.
- (3) ACTHD and CHS 2022-23 capital works expenditure as of 30 June 2023 are provided in Attachments A1 and A2.

Approved for circulation to the Select Committee on Estimates 2023-2024

Signature:



Date:

16 / 8 / 23

By the Minister for Health, Rachel Stephen-Smith

Attachment A - ACT Health Directorate Capital Infrastructure Program

QoN Reference	1d	1b	1c	1a	1*	1a	1*	1a & 3a	1*	
				2020-21		2021-22		2022-23		
Capital Project Name	Project completed date	Estimated completion date	Revised Project Value at 30 June 2023	Spend	Funding	Spend	Funding	Spend	Funding	Explanatory Notes
Screwdriver Ready stage 2 NBHF & Watson design	Dec-20		250,000	250,000	250,000	-	-	-	-	
Screwdriver Ready stage 2 Karralika Fadden Infrastructure upgrade	Dec-20		300,000	300,000	300,000	-	-	-	-	
Screwdriver Ready stage 3 - Queen Elizabeth II Family Centre Upgrades	Dec-21		65,000	-		65,000	65,000	-	-	
Screwdriver Ready stage 3 - Hydrotherapy Pool in the South of Canberra - Early Planning	Dec-21		250,000	-		250,000	250,000	-	-	
Screwdriver Ready stage 3 - Ngunnawal Bush Healing Farm - Upgrade to Water Tank Monitoring System	Dec-21		50,000	-		50,000	50,000	-	-	
Expanding the Clare Holland House to strengthen palliative care	Jun-22		6,500,000	4,369,239	2,041,000	1,124,635	1,002,000	-	-	Expenditure exceeds Budget in 2020-21 and 2021-22, but does not exceed total project value.
Better Infrastructure Fund 2020-21 AHD	Jun-21		457,000	485,439	457,000	- 28,439		-	-	the negative spend in 21-22 is a project closure reconciliation to ensure project stay within the total project value.
Better Infrastructure Fund 2019-20 AHD	Jun-20		357,000	116,781		-		-	-	2020-21 Funding represent the original budget at the start of the financial year, excluding prior year rollover and retained cash of \$117k.
ACT Health ICT Upgrades	Apr-21		13,473,000	3,325,202	2,190,000	-		-	-	Expenditure exceeds Budget in 2020-21, but does not exceed total project value.
Covid-19 Vaccination program	Aug-22		4,485,000	986,361	4,485,000	3,393,082	4,018,000	9,615	-	Funding rolled over from 2021-22 were not part of the 2022-23 original budget
Expanded COVID-19 Vaccination Program	Aug-22		480,000	-		431,928	480,000	28,790	-	Funding rolled over from 2021-22 were not part of the 2022-23 original budget
Calvary Critical Infrastructure phase 1	Nov-22		866,000	-	2,074,000	863,685	866,000	20,224	-	Funding rolled over from 2021-22 were not part of the 2022-23 original budget
Better Care When you Need it - Protecting Canberrans from infectious diseases	Feb-22		398,000	352,628	398,000	45,372	46,000	-	-	
Better Care when you need it - Planning for healthcare in Canberra's North	Jun-22		4,250,000	793,579		-		-	-	Funding rolled over from 2019-20 were not part of the 2020-21 original budget
Better Health Services - City Health Centre - early planning	Jun-22		360,000	2,016	134,000	122,151		-	-	Funding rolled over from 2020-21 were not part of the 2021-22 original budget
Bowes Street Fit Out	Dec-20		11,000,000	41,000	48,000	-		-	-	
Winnunga Nimmitjyah Aboriginal Health and Community Services	Jun-21		4,500,000	4,500,000	4,500,000	-		-	-	
More urology services at Calvary Public Hospital	Jun-22		2,500,000	724,000		1,476,000		-	-	ACTHD provide Calvary measured territorial grant in advance, and report on the project expenditure as they are incurred. Therefore, some Calvary projects will have no official appropriation in the published document as the funds was transferred to Calvary in the prior year, resulting in Calvary reporting spend against retained cash.
More surgical theatres at Calvary Public Hospital	Jan-22		654,000	219,000	14,000	90,000		-	-	
Calvary 2020-21 BIF	Jun-21		909,000	869,000	908,000	40,000		-	-	
Calvary Public Hospital - critical assets upgrades	Mar-22		2,960,000	1,608,000		466,000		-	-	ACTHD provide Calvary measured territorial grant in advance, and report on the project expenditure as they are incurred. Therefore, some Calvary projects will have no official appropriation in the published document as the funds was transferred to Calvary in the prior year, resulting in Calvary reporting spend against retained cash.
Better Facilities for Calvary Public Hospital	Dec-21		15,000,000	2,483,000		138,000		-	-	
Expansion of Palliative Care Services at Clare Holland House Hospice	Dec-22		46,000	-		43,000	46,000	-	-	
Watson Health Precinct Redevelopment - Winnunga grant	Jun-22		250,000	-		250,000	250,000	-	-	
Calvary 2021-22 BIF	Jun-22		931,000	-		931,000	931,000	-	-	
Better Infrastructure Fund 2021-22 ACTHD	Sep-22		466,000	-		352,427	766,000	113,573	-	the 2021-22 budget statement had the 2021-22 BIF of 466k and the 2020-21 rollover BIF of 300k combined, the \$300k expenditure for 2020-21 BIF occurred in the 2020-21 financial year as an accrued expense.
Watson Health Precinct Redevelopment	Jun-23		300,000	-		-	300,000	316,564	100,000	The revised project value is taken as the revised total budget value as per the budget statement C
Better Infrastructure Fund 2022-23 ACTHD	Jun-23		300,000	-		-		478,033	300,000	\$178k overspend due to a technical difference between budget in the budget statement and the GBMS system
Expanding public healthcare services for eating disorders - Land purchase	Jun-23		4,752,000	-		-		2,507,978	4,752,000	
Calvary Critical Infrastructure - Territorial Funds		Jun-24	9,988,000	2,145,000	8,780,000	2,217,000	6,603,000	1,541,000	4,083,000	
Ngunnawal Bush Healing Farm		Jun-24	11,731,000	399,844	1,277,000	26,012	933,000	255,038	578,000	
ACT Pathology LIS Replacement Project		Jun-27	6,716,000	1,840,163	2,127,000	3,631,709	5,207,000	1,494,784	1,506,000	
Implementing Real Time Prescription Monitoring		Jun-24	2,114,000	4,275	1,239,000	693,425	1,315,000	382,893	947,000	
Covid-19 Notifiable Diseases Management System		Mar-24	6,115,000	401,337	7,515,000	2,518,317	7,263,000	148,595	4,640,000	
ACT Health Core IT Systems to align with the Digital Health Strategy		Jun-27	98,869,000	24,432,596	8,544,000	35,261,267	31,745,000	37,229,617	33,356,000	
Alcohol & Other Residential Rehab Expansion & Modernisation		Jun-24	4,300,000	-	915,000	711,359	508,000	1,019,761	1,592,000	Expenditure exceeds Budget in 2021-22, but does not exceed total project Budget.
Community Based Residential eating disorder treatment centre		Jun-24	13,500,000	-	1,000,000	119,057	500,000	698,333	4,183,000	
A New carpark at Canberra Hospital		Jun-24	3,000,000	-		122,818	500,000	592,712	904,000	

Northside Hospital Development		Jun-24	8,546,000	-	1,711,000	1,611,963	2,676,000	5,396,357	4,817,000	Expenditure exceeds Budget in 2022-23, but does not exceed total project Budget.
Calvary Infrastructure Upgrades phase 2		Jun-24	2,439,000	-		269,141	1,270,000	936,353	1,479,000	
Calvary Infrastructure Upgrades phase 2 – Territorial Grant		Jun-24	19,816,000	-		4,183,000	8,645,000	7,951,000	7,236,000	Expenditure exceeds Budget in 2022-23, but does not exceed total project Budget.
Canberra Hospital Master Plan		Jun-25	26,776,000	-		-		1,282,077	8,538,000	
Watson health precinct redevelopment		Dec-24	1,000,000	-		-		319,884	1,000,000	
Watson health precinct redevelopment (Grant)		Sep-24	1,598,000	-		-		745,000	1,070,000	
Southside Hydrotherapy Pool		Aug-24	8,500,000	-		-		190,546	500,000	
ACT Government Analytical Laboratory modernisation project		Jun-26	1,827,000	-		-		74,481	1,173,000	
More alcohol and other drug services - continuing support for treatments and services in the community		Jun-25	1,673,000	-		-		-	855,000	
Embedding a Positive Safety Culture		Jun-24	250,000	-		-		238,145	250,000	
Digital Health Record supplementation		Jun-27	15,396,000	-		-		14,688,510	17,570,000	
Ngunnawal Bush Healing Farm Residential Service		Mar-24	150,000	-		-		-	150,000	
Calvary 2022-23 BIF		Sep-23	954,000	-		-	-	624,000	954,000	
Replacing and enhancing critical equipment at Calvary		Jun-24	2,100,000	-		-	-	572,000	2,100,000	

*1 - Funding is the original budget published in the Budget Statement of each financial year.

Attachment A - Canberra Health Services Capital Infrastructure Program

QoN Reference	1d	1b	1c	1a	1*	1a	1*	1a & 3b	1*	
				2020-21		2021-22		2022-23		
Capital Project Name	Project completed date	Estimated completion date	Revised Project Value at 30 June 2023	Spend	Funding	Spend	Funding	Spend	Funding	Explanatory Notes
New Location for CAMHS Service		Jan-24	5,026,000	-	-	-	-	535,139~	-	~This budget allocation has been brought forward from future years to mitigate client risk by accelerating project delivery timeframes.
Upgrading ACT Pathology Lab		Jan-25	3,391,000	-	-	-	-	2,400\$	-	\$ The original 2022-23 Budget Statement had no funding allocated, \$222k was granted in the 2022-23 Supplementary Budget.
Better Infrastructure Funds 2022-23		Aug-23	4,457,000	-	-			4,196,255	4,457,000	
Better Infrastructure Funds 2021-22	Aug-22		4,220,000	-	-	4,115,426	4,220,000	-	-	
Better Infrastructure Funds 2020-21	Aug-21		4,115,000	4,115,000	4,115,000	0	382,000	-	-	
Better Infrastructure Funds 2019-20	Aug-20		4,104,000	-	387,000	-	-	-	-	
SDR3 - Community Health Facilities - Offsite facility upgrades	Jun-22		405,000	-	-	405,000	405,000	-	-	
Canberra Hospital Expansion commissioning		Jun-25	6,335,000	-	-	-	-	1,312,127	1,981,000	
Supplementary DHR Implementation		Mar-24	8,500,000	-	-	-	-	66,680	8,500,000	
Rostering for patient demand		Dec-24	2,442,000	-	-	-	-	542,257	1,258,000	
Clinical and building services equipment		Jun-26	21,781,000	-	-	-	-	5,895,468	6,942,000	
Embedding a Positive Safety Culture		Jun-24	500,000	-	-	-	-	78,913	500,000	
Medical Warehouse Relocation		Oct-23	1,267,000	-	-	-	767,000	70,730	1,167,000	
Calvary Infrastructure Upgrades		Jun-26	10,490,000	-	-	139,329	1,200,000	33,356	5,335,000	
Cancer Research Centre		Sep-24	7,045,000	-	-	127,743	760,000	183,798	3,635,000	
Upgrade of Endoscopy Rooms at the Canberra Hospital		Dec-23	825,000	-	-	147,249	175,000	434,986	625,000	
Walk-in health centre - Coombs	May-22		250,000	3,584	250,000	123,417	250,000	2,689	-	
Imaging Services at Weston Creek Walk-in Centre	May-23		5,670,000	26,400	660,000	217,297	2,462,000	3,913,648	3,687,000	
Mental Health Ward 12B Redevelopment (Health Innovation fund)	Dec-21		8,100,000	2,888,603	7,475,000	4,487,748	4,922,000	216,549	1,162,000	
(CHS) ICU Expansion (Cth Contribution)	Jun-22		13,500,000	3,738,779	9,500,000	7,397,156	9,768,000	1,776,107	2,150,000	
Building 10 Electrical Infrastructure Upgrade	Dec-22		14,243,000	1,833,892*	1,763,000	6,306,657	6,999,000	3,288,352	7,347,000	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
More Mental Health Services at the Canberra Hospital	Dec-21		2,520,000	873,874	2,547,000	981,232	2,015,000	355,900*	4,000	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
Delivering the Inner North Walk in Centre (Dickson WIC)	Mar-20		1,714,000	691,212	993,000	16,113	409,000	-4,152^	3,000	^Correction associated with project acquittal process.
Expanding Pharmacy Services at the Canberra Hospital		Mar-24	5,530,000	459,839	955,000	68,971	540,000	2,496,532	2,701,000	
More Opioid Treatment Services on Canberra's northside	Nov-20		611,000	449,390	484,000	26,445*	-	-	37,000	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
More Public Medical Imaging Services for The Canberra Hospital (Building 12 Medical Imaging)		Dec-23	5,700,000	-	891,000	63,892	2,000,000	1,438,792	2,177,000	
Expanding the Centenary Hospital for Women and Children		Dec-23	50,050,000	10,465,105	15,066,000	13,184,228	13,620,000	13,640,645*	13,034,000	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
Weston Creek Walk in Centre	Mar-20		5,045,000	358,954	651,000	198,230	247,000	24,783*	7,000	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
Accommodation to support people with Mental Health	Mar-21		9,336,000	3,548,686	4,721,000	3,549,000*	588,000	1,914	14,000	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
ACT Health Critical Assets Upgrades (CAU)		Jun-25	21,083,000	3,107,488	5,147,000	6,454,269*	5,747,000	1,547,429	6,484,000	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
Better care when you need it - Improved Infrastructure for acute aged care and cancer patients - Ward 14A/B	Jul-21		18,910,000	7,187,996	7,863,000	106,940	1,135,000	82,974*	30,000	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
Cancer Inpatients and Acute Aged Care (Ward 11A)	Dec-17		2,200,000	112,000	112,000	-	-	-	-	
(UMAHA) Upgrading & Maintaining ACT Health Assets		Jun-24	98,543,000	11,221,000	13,464,000	118,755	4,860,000	3,615,660	4,798,000	
University of Canberra Public Hospital - Car Park	Jul-18		13,035,000	243,309	558,000	21,182	307,000	160,878	-	
Sterilising Services - Relocation and upgrade (PRSU)		Jun-24	5,852,000	226,493	548,000	81,054	490,000	-	-	
University of Canberra Hospital (UCH)	Feb-18		158,262,000	334,000	1,107,000	526,290	800,000	106,975	-	
The Canberra Hospital Essential Works - Infrastructure Engineering (CHEWIE)	Apr-22		5,390,000	992,370	1,036,000	995,207	708,000	-352,352^	550,000	^Correction associated with project acquittal process.
Health Infrastructure Program - Project Management Continuation	Jun-21		24,620,000	54,316	298,000	-	-	-	-	
Secure Mental Health Unit (SMHU)	Feb-20		42,568,000		84,000	-	-	-	-	
Continuity of Health Services Plan - Essential Infrastructure (COSEI)	Dec-21		15,267,000	8,123	51,000	34,585*	-	-	-	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
Clinical Services & Inpatient Unit Design & Infrastructure Expansion (CSIUDIE) - Triage Desk Redesign	Apr-22		26,886,000	69,000	945,000	301,488*	74,000	385,442*	-	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
Clinical Services Redevelopment - Phase 3 (CSR 3)	Jan-20		16,465,000	-		236,148	237,000	-	-	
Clinical Services Redevelopment - Phase 2 (CSR 2)	Jan-20		8,625,000	-	208,000	208,486*	208,000	-	-	*Expenditure exceeds Budget in this financial year, but does not exceed total project Budget.
New Medical Imaging Equipment	May-23		500,000	-	500,000	-	500,000	500,000	500,000	

Better care when you need it - Training Our Future Health Workforce		Jan-24	1,700,000	600,000	1,352,000	50,810	1,052,000	764,352	1,035,000	
---	--	--------	-----------	---------	-----------	--------	-----------	---------	-----------	--

*1 - Funding is the original budget published in the Budget Statement of each financial year.