

The table below reflects the agreement by cabinet and published figures in the 24-25 Budget Review. (these figures may differ from the below business case due to cabinet decision ie a reduction in scope, or varied funding, etc)

Commencing the Athllon Drive Duplication (TCCS C26)

Budget Outlook Description



Access & connectivity

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	Total \$'000
Capital injection ¹	2,840	5,766	-	-	8,606
Capital offset – Provision	(2,840)	(5,766)	-	-	(8,606)
Net capital	-	-	-	-	-
Depreciation	-	-	215	215	430
Net cost of services	-	-	215	215	430

1. Capital injection inclusive of MPC fees.

The Government will commence works on the Athllon Drive Duplication project. The first works will include improvements to active travel facilities along Athllon Drive including construction of new path connections and missing links, new lighting and path widening. The Government will also commence work on utility relocations which are required to enable the new duplicated roadway to be constructed following completion of design. This initiative will be offset from an existing provision.

This initiative builds on recent Government actions in this area including works on the northern section of the Athllon Drive Duplication at the Shea Street and Parramatta Street intersections through the 2023-24 Budget Review initiative Better transport infrastructure – Improving our bus network, and new and upgraded footpaths, the Garden City Cycle Route Stages 1 and 2, upgrading paths at Lake Ginninderra, and the delivery of further missing links through the 2023-24 Budget initiative Better transport infrastructure – Supporting active travel.

This initiative will be jointly funded through previous announcements from the Commonwealth Government's National Partnership Agreement on Land Transport Infrastructure Projects program.

This initiative contributes to the wellbeing domain of Access and connectivity.

Key Points

- The detail design for the southern section of Athllon Drive has been underway for over twelve months with the preliminary design having been delivered and the consultant currently progressing final design and undertaking project approvals.
- The scope of the works was identified in the preliminary design phase for the southern section.
- These works include utility services relocations, active travel upgrades and intersection safety improvements.
- The active travel works will provide detours and safety improvements to significantly reduce the risk during construction for both the workers and travelling public, by making the project site safer.

- Completion of the utility works prior to the main package, will speed up delivery of the main works.
- Duplication of Athllon Drive was included in two 2016 election commitments (EC LAB 058-1 and EC LAB 057) and was reaffirmed as LAB 064-e in Labour's 2020 election commitments as part of the Labour/Greens Parliamentary Agreement.
- The detail design of the northern section has recently commenced and none of the works identified in this business case, relates to the northern section of Athllon Drive.

Athllon Drive upgrade (southern section) – further information on the construction funding

Package	High level detail/items of work
Active travel improvements	• Missing links – formalise identified desire lines between cul-de-sacs (mainly in Kambah) and existing paths. • Lighting of paths including C4 Principal Cycle Route - installation of streetlighting on C4 Principal Cycle Route and/or existing paths. • Widening of C4 Principal Cycle Route - Widening the C4 Principal Cycle Route 2.5m to 3.0m within the project boundary, where required. • New path connections - construct new path connections to improve access from the suburbs to the main path network.
Intersection improvements	Intersection works including Athllon Dr/Sulwood Drive intersection part time signalisation and investigation of raised pedestrian and cyclist crossings. These works will likely be delivered in 2025 due to High Voltage cables found under the roundabout.
Utilities - service relocations	• Relocation, undergrounding, or realigning of utilities such as electrical cables and ICON water related infrastructure.


ACT
 Government

Project Business Case

Project name:	C64 Athllon Drive duplication - early works
Tier:	1
Risk assessment (high/med/low):	Medium
Total estimated project capital cost (P90, \$m, nominal):	\$93.33 million (provisioned)
Whole-of-life cashflow (P90, \$m, nominal):	TBC
Funding requested (\$m):	\$13.806 million (incl MPC fees)
Recommended delivery model:	Open Tender MPC procurement
Sponsoring Agency:	Transport Canberra and City Services
Sponsoring Minister:	Minister for City Services (Cheyne)
Contact officer:	Sophie Clement
Business Case advisors:	Darren Smith – Senior Director Sophie Clement – EBM

Sign-off

Sponsoring Agency:

<i>Print Name</i>
<i>Signature</i>

Basis of authority for consideration in 2024-25 Budget: The business case has agreement from the Chief Minister to be considered by ERC in the 2024-25 Budget.

Brief Description: The purpose of this proposal is to meet the Government's commitment to duplicate Athllon Drive by commencing shovel-ready early works on the southern section only. Early works are proposed for this project to expedite construction whilst the final design of the southern section of the detailed design is completed. This will de-risk the project in relation to service relocations. The identified potential early works will also improve safety of the main construction works for both workers and members of the public, including through fast delivery of active travel improvements.

Wellbeing domain 1: Access and connectivity

Wellbeing domain 2: Choose an item.

Wellbeing Framework priority target group(s): (Multiple categories can be ticked)

- | | | | |
|--|--|--|--|
| ☒ Older Canberrans | ☒ Women and/or gender diverse people | ☒ LGBTIQ+ | ☒ Carers |
| ☒ Culturally and linguistically diverse people | ☒ Children and young people | ☐ Aboriginal and Torres Strait Islander Peoples | ☒ People with disability |

Priority alignment: (Multiple categories can be ticked)

- | | | | |
|---|---|---|---|
| ☐ <u>PAGA Appendix 1 or 2 item</u> | ☒ Other Election commitment | ☐ <u>National Agreement on Closing the Gap</u> | ☐ <u>ACT Aboriginal and Torres Strait Islander Agreement 2019-2028</u> |
| ☐ Housing | ☐ Mental health | ☐ Early years | ☐ Women and/or the <u>ACT Women's Plan 2016-2026</u> |

Electorate: Brindabella and Murrumbidgee

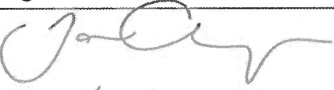
Existing projects or program(s): Planning better roads for our growing city (2019-20 Budget), William Hovell Drive, Athllon Drive and John Gorton Drive (2020-21 EFU)

Year to cease funding or ongoing: 2025-26

Link to Budget consultation: TBC

Business Case Authorisations

Lead Minister

Ministerial Endorsement	Signature and date or evidence of endorsement
Lead Minister: Cheyne	
Portfolio: City Services	12/3/24

Contents

1. Executive Summary	7
1.1 Statement of Need.....	8
1.2 Delivery Model.....	8
1.3 Funding Approval Sought.....	9
1.3.1. Type of funding sought	9
1.3.2. Cost Estimate.....	9
1.3.3. Payment Stream (PPP/DCMO only).....	10
1.3.4. Incremental Procurement/Transaction Costs	10
1.3.5. Contingencies Included	10
1.4 Treasury Budget Summary.....	10
2. Project Outline.....	12
2.1 Description of the Project.....	12
2.1.1. Overview.....	12
2.1.2. Scope of works	14
2.1.3. Scope of services	15
2.1.4. Project Assumptions and Dependencies	15
2.2 Review 1 (MPC): Status of Functional Brief/Output Specification.....	16
3. Needs Analysis.....	18
3.1 Problem.....	18
3.2 Benefits	18
3.2.1. Benefits to be delivered	19
3.2.2. Importance of the benefits for Government.....	19
3.3 Options Analysis.....	19
3.3.1. Strategic Solutions Analysis	19
3.3.2. Recommended Strategic Solution	19
3.3.3. Project Solutions Analysis	19
3.3.4. Base Case	19
3.3.5. Recommended Project Solution	19
3.4 Review 2 (FABG): Needs Analysis.....	19
4. Cost & Contingency	21
4.1 Preliminary Cost Estimate.....	21
4.2 Contingency	21

4.2.1.	Project Contingency	21
4.2.2.	Delivery Model Contingency	22
4.3	Whole of Life	22
4.4	Budget / Funding Strategy	22
5.	Economic Analysis	23
5.1	Cost Benefit Analysis (or 5.3 Cost Effectiveness Analysis)	23
5.2	Wider Economic Benefits	23
5.3	Outline of Key Risks	24
5.4	Commercial Principles	24
5.5	Delivery Model Assessment	24
5.6	Recommended Delivery Model	24
5.7	Review 3 (MPC): Delivery Model Selection	25
6.	Financial Analysis (PPP and DCMO only)	26
6.1	Financing Assumptions	26
6.2	PPP/DCMO Payment Stream	26
6.3	Incremental Procurement/Transaction Costs	26
6.4	Public Sector Comparator	26
6.5	Review 4 (IFR): Financial (PPP/DCMO only)	26
7.	Project Governance	27
8.	Stakeholder Engagement Plan	27
8.1	Stakeholder Identification	27
8.2	Stakeholder Involvement & Interest	27
8.3	Stakeholder Engagement Plan	27
9.	Advisor Engagement Plan	28
9.1	Proposed Advisors Roles	28
9.1.1.	Legal	28
9.1.2.	Commercial Procurement	28
9.1.3.	Commercial Financial	28
9.1.4.	Technical Design & Engineering	28
9.1.5.	Other Specialists	28
9.1.6.	Stakeholder Management and Communication	28
9.1.7.	Project Management	29
10.	Timeline	29

10.1	Project Timetable.....	29
10.1.1.	Outline	29
10.1.2.	Proposed float	29
10.1.3.	Project constraints and/or deadlines	30
10.1.4.	Project decision points	30
11.	Appendices	31

1. Executive Summary

This business case is requesting release of \$13.806 million construction funds from the ACT Budget provision for early construction works for the southern section of the Athllon Drive duplication project (the Project).

There is no update to the construction funding provision for Athllon Drive duplication, although this may need to be considered once detailed design establishes the full construction cost. The original 2020-21 detailed design funding business case is relied upon for background information for this business case and is appended at Appendix A.

Athllon Drive is an arterial road extending south from Woden Town Centre, past the Mawson Group Centre, to Tuggeranong Town Centre. Some sections of the road are duplicated, while others are still only a single carriageway. This project is the upgrade of the two remaining unduplicated sections of Athllon Drive. The southern section being the approximately 2.4 kilometre section between Sulwood Drive and Drakeford Drive and the northern section being from Hindmarsh Drive through Melrose Drive. Two rapid bus routes, cyclists, pedestrians and nearly 2,000 vehicles currently use this road every hour during peak periods. This multi-modal project will design upgrades in this movement corridor for all transport modes including active travel, public transport and road vehicles, as well as light rail which is planned to be constructed in the future.

The concept design for duplication of the unduplicated sections of Athllon Drive which has been completed was funded \$0.7 million in the 2019-20 Budget – this was part of the Planning better roads for our growing city initiative. \$5.22 million in capital works funding was allocated in the 2020-21 ACT Budget via the Interim Supply Bill to undertake the detailed design of the Project. Since then there have been competing priorities in the local area to facilitate land release in Phillip and Mawson, as well as the need to consider the potential extension of stage 2B Light Rail to Mawson, with possible impacts or design clashes now having been appropriately explored. As a result of this, the project is able to progress the detailed design without precluding other Government priorities.

This business case seeks access to release some of the construction provision to undertake early works construction to expedite the project whilst the final design of the southern section of the detailed design is completed. These works should not require environmental nor planning approval to enable timely project delivery. The type of works being considered for early works construction as outlined in Appendix C are:

- utility services relocations;
- active travel improvements; and
- intersection works.

The 2020-21 ACT Budget via the Interim Supply Bill included a \$73.95 million provision for construction of the Project. In late 2023 this provision was agreed to be amended to be \$46.665 million after a 50/50 cost share arrangement for construction of this project was announced with the Commonwealth Government as part of the 2022-23 National Partnership Agreement on Land Transport Infrastructure – the Commonwealth provision is matching funding of \$46.665 million. The future construction business case will seek release of the remainder of the provision and will update the ACT's provision, if required. This construction funding requirement will be confirmed as part of the P50/P90 project costings process during the detailed design for the Project and the construction funding will therefore be the subject of a future budget bid.

1.1 Statement of Need

Along with the overarching benefits mentioned in the Executive Summary, the primary statement of need the Project will address remains the provision of safe, reliable and high-quality multimodal transport infrastructure to service the north-south link between Tuggeranong and Woden, and surrounding suburbs, to improve connectivity via a fully duplicated Athllon Drive.

The sections of Athllon Drive from Hindmarsh Drive through Melrose Drive and between Sulwood Drive and Drakeford Drive are the remaining sections of this arterial road that are not duplicated. These sections of road service two rapid bus routes, cyclists, pedestrians and in excess of 14,000 vehicles per day and as a result are congested where it narrows to a single lane in each direction, particularly during the AM and PM peak periods. This congestion directly contributes to the current crash history along this section of road with 910 crashes on Athllon Drive between Hindmarsh Drive and Drakeford Drive in the seven years between January 2013 and December 2019. Of these, more than half were rear-end collisions. These crashes are a clear indication that the road is congested and operating over capacity.

The detailed design for the southern section of the Athllon Drive duplication commenced in 2023 and includes design of active travel infrastructure including on-road cycle lanes and off-road shared paths. This is a key north south active travel corridor (C4 principal route) which will link with existing path infrastructure in Wanniasa and Kambah to ensure this important multimodal network corridor is fully developed. The design of the northern section will similarly cater for the requirements of this multimodal network corridor, noting the eastern route is the principal route and the western is a local route.

The government has recognised the importance of this transport project and the duplication of Athllon Drive was included in two 2016 election commitments (EC LAB 058-1 and EC LAB 057) and was reaffirmed as LAB 064-e in Labour's 2020 election commitments as part of the Labour/Greens Parliamentary Agreement. The release of some of the construction provision will enable the early works construction package to expedite this commitment to the ACT community.

Further justification and potential benefits from these works have been assessed, including against the ACT Wellbeing Framework. The Wellbeing Impact Assessment is appended at [Appendix B](#).

Early works construction funding is required to ensure we are able to adequately de risk the project, particularly with some of the utility service works having long lead times and need to occur ahead of the main construction contract to reduce construction safety risks and potential construction delays. These items have the potential to impact the timeframes associated with main construction works if not addressed and delivered early in the construction program.

The project team undertaking the detailed design of the southern section are working to prepare a revised construction cost estimate for the Preliminary Sketch Plan design based on current construction rates for major road project, due to recently increased market costs. These updated cost estimates will inform the future construction funding Business Case. All aspects of the Project are considered to be essential in order to deliver the intended outcomes consistent with community expectations for a road upgrade project.

1.2 Delivery Model

The Project will be a traditional delivery model of design then construct.

Construction is the final phase of the Project. If some of the construction provision is released as requested in this Business Case, early construction works will be able to be undertaken ahead of the

main construction contract(s). The early works will remove some risks from the main construction contract. Particularly if utility relocations are completed, some preliminary changes are made to intersections, and active travel path improvements are completed enabling cyclists to be safely moved off-road if required as part of the main construction works TTMs. The early works will therefore improve safety for workers and users of the transport corridor during the upcoming main construction works.

This is the lowest risk delivery model for a project of this size and complexity, especially with regard to construction being undertaken while managing live traffic. By giving a clear scope of works, with the necessary approvals in place, the risk associated with delivery of the works is reduced ensuring the works are commercially appealing to the civil construction industry. Having completed the early works construction in advance of the main civil construction works will also expedite the project. Potential tenderers will be able to reduce contingency and the best value for money outcome can be achieved. This is particularly important considering the volatility of the market at this time and the complex traffic management requirements and likely multiple construction stages this project will require.

The early works packages and the main construction contracts for the Project will be delivered through open tender processes to engage suitably pre qualified consultants and contractors as advertised on the TendersACT website by Major Projects Canberra (MPC). Early works packages for Athllon Drive are being developed and are expected to mitigate the risk in the main civil construction works as well as ensuring the construction program has less likelihood of extending out. It should also be noted that some of the utility service works will only be able to be delivered by that organisation or their identified contractor, and these works would therefore require a Single Select approval.

1.3 Funding Approval Sought

1.3.1. Type of funding sought

This funding proposal is for the release of some of the capital provision to provide early construction works funding for Athllon Drive duplication to mitigate risks to the main civil construction works and to the traffic and active travel users.

1.3.2. Cost Estimate

The early works construction costs are estimated based on similar works on other recent projects. The list of these works have been identified during the development of the Preliminary Sketch Plan design and orders of cost provided. Their design will be progressed separately and in advance of the remainder of the detailed design. Cost estimates will be updated before any construction tenders are called for the early works package(s).

The costs of the majority of the utility services relocations will however be based on the quotes and invoices generated by the service authorities as part of their design work.

The possible scope and extent of the active travel path improvements and intersection works have been considered with cost estimates based on recent similar construction works.

A copy of the list of potential early works packages that are under consideration to be rolled out progressively for the Athllon Drive upgrade (southern section) project are included at [Appendix C](#). This scope will however be finalised as the design processes, as some of these items may not be deliverable as early works and additional items may be considered to be useful to construct ahead of the rest of the construction works.

This current total construction budget is \$93.33 million. There is a provision of \$46.665 million from the Commonwealth Government via the National Partnership Agreement (NPA) on Land Transport

Infrastructure which is matched by the ACT Government provision. It is anticipated that TCCS will be submitting a full construction business case for the remaining ACT construction funding provision, in a future budget cycle. The total Commonwealth contribution of \$46.665 million, being half of the total estimated construction cost, will be updated and a further request for additional funding will be submitted, if there is additional construction funding required.

During the detail design of both sections of the road upgrade P50/P90 cost estimates will be developed. These will be used in the future construction funding Business Case. These cost estimates will include the development of a profile of this construction expenditure, noting that construction will take 2-3 years with a 1 year post-completion maintenance period before all new assets are handed over to the appropriate asset owners/managers in TCCS.

1.3.3. Payment Stream (PPP/DCMO only)

Not applicable.

1.3.4. Incremental Procurement/Transaction Costs

Not applicable.

1.3.5. Contingencies Included

An internal update of the project's construction costing will be considered in the main construction funding business case to be submitted in a future budget cycle. This will take account of the recent escalation in material and labour costs on infrastructure construction projects and allow for an annual escalation of costs until the anticipated completion of the construction works.

When the P50/P90 costings are developed these will provide more certainty around the contingency required for the construction phase of this project. This will be documented in the future construction funding budget bid.

Progressing the detailed design and approvals for the project, as well as completing the risk based P50/P90 cost estimates, prior to progressing into construction will assist to minimise the required project contingency. Construction of the early works package will also assist to reduce risk in relation of utility services works plus assist with potential staging of the main construction works. If the construction market stabilises and the current post-COVID industry costs continue to steady and reduce in the future, any savings would be returned to Treasury.

1.4 Treasury Budget Summary

Funding Category: Athllon Drive duplication – early works

Financial Impacts Summary

	2024-25 \$m	2025-26 \$m	2026-27 \$m	2027-28 \$m	Total \$m
Capital	8.496	4.779	0.000	0.000	13.275
Offset – ACT Capital - Provision	(8.836)	(4.970)	0.000	0.000	(13.806)
MPC fee – resources received free of charge	0.340	0.191			0.531
Net Capital	0.000	0.000	0.000	0.000	0.000

Financial Impacts Summary

	2024-25 \$m	2025-26 \$m	2026-27 \$m	2027-28 \$m	Total \$m
Expenses - Operations and Maintenance	0.000	0.000	0.000	0.138	0.138
Expenses - Depreciation ¹	0.000	0.000	0.345	0.345	0.690

Staffing Impacts Summary

Impact	2024-25	2025-26	2026-27	2027-28
Total Additional FTEs	Nil	Nil	Nil	Nil

2. Project Outline

2.1 Description of the Project

2.1.1. Overview

This business case is to release a \$13.806 million provision to undertake early works construction. The original 2020/21 Athllon Drive detail design funding business case is relied upon for background information for the Athllon Drive duplication project aspects of this business case and is appended at **Appendix A**.

Athllon Drive is an arterial road extending from Woden Town Centre, past Mawson Group Centre, to Tuggeranong Town Centre. This project is expected to deliver detailed design for the upgrade and duplication of the unduplicated sections of Athllon Drive. As shown in Figure 1 below these are:

- 1) a 0.6km section from Hindmarsh Drive through Melrose Drive adjacent to the suburb of Phillip (northern section – stage 2)
- 2) the 2.4km section between Sulwood Drive and Drakeford Drive (southern section – stage 1)

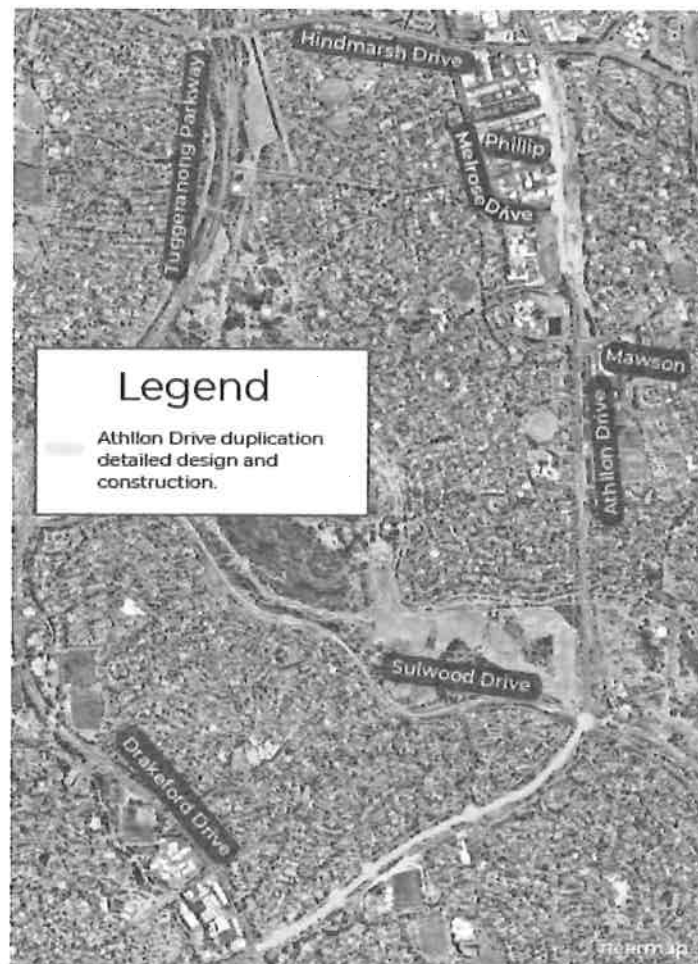


Figure 1 Locailty Plan

The government has recognised the importance of this transport project and the duplication of Athllon Drive was included in two 2016 election commitments (EC LAB 058-1 and EC LAB 057) and was

reaffirmed as LAB 064-e in Labour's 2020 election commitments as part of the Labour/Greens Parliamentary Agreement. The release of a portion of the provision to undertake early works construction will enable early construction works of the southern section to expedite delivery of this commitment to the ACT community.

NORTHERN SECTION

The northern section of Athllon Drive duplication is the unduplicated section adjacent to the suburb of Phillip, to the south of Hindmarsh Drive through Melrose Drive. Master Planning for the Woden Town Centre and Mawson Group Centre included land use zone changes and amendments in Phillip and Mawson. These planning changes include identifying opportunities for high density residential development adjacent to the unduplicated section of the Athllon Drive corridor. This sets the framework for future development and additional housing supply in this area, enabling transit oriented development along the corridor to be located close to public transport stops.

Land release in the Athllon Drive road corridor is identified in the current indicative Land Release Program with 580 residential dwellings in 2026-27. Issues have been identified by EPSDD, SLA and TCCS in earlier studies in this area due to the road corridor being unduplicated, along with identified infrastructure and flooding constraints. These were investigated in the concept design which TCCS delivered. The recent decision by Cabinet on 28 August 2023 directed that detailed design be progressed based on Option 3a, with the duplication being a transit lane in both directions. This will require the concept design to be reviewed to confirm viability.

The current concept design includes consideration of a fully duplicated Athllon Drive and provision for future light rail (including stops) along Athllon Drive which is an Inter-Town Public Transport route and has been identified as a future light rail corridor in the Light Rail Master Plan. Input from Major Projects Canberra (MPC) and their Technical Advisor was also sought as part of the concept design work noting the Government's agreement to proceed with a rapid assessment of the potential extension of light rail stage 2B to Mawson. The concept design therefore does not preclude future light rail in this corridor.

The potential development of land adjacent to Athllon Drive for future housing may identify risks in the future if the utility services or Yarralumla Creek are required to be realigned in the future. These constraints will be documented as part of the detailed design of the northern section of the road upgrade, to inform future works that may be required in the area.

SOUTHERN SECTION

The southern section of Athllon Drive duplication is the section that is unduplicated between Sulwood Drive and Drakeford Drive. Requests have been received by Government to improve safety for cyclists and pedestrians using Athllon Drive at the Sulwood Drive crossing. Provision of a grade separated crossing for cyclists and pedestrians is being considered as part of the southern section's detailed design.

The concept design which TCCS delivered includes consideration of a fully duplicated Athllon Drive and allowance to ensure future light rail (including stops) to Tuggeranong along Athllon Drive is not precluded. This route has been identified as a potential future light rail corridor in the Light Rail Master Plan. The detailed design of this road upgrade has commenced in 2023 and will be designed to reduce congestion, provide improved multi modal transport opportunities and safety in the area, whilst complementing the Heritage, and cultural and environmental values within this area.

2.1.2. Scope of works

The 2019/20 Budget included funding for a concept design of the upgrade of the unduplicated sections of Athllon Drive. This work has been completed by TCCS, although some rework will be required due to the changes from the concept design resulting from Cabinet's decision on 28 August 2023 to progress Option 3a (being a constrained duplication with one general traffic lane and one transit lane in both directions) and that TCCS also investigate through the detailed design process whether there may be enough space to incorporate a dedicated bus lane northbound to the Hindmarsh Drive intersection, in addition to two general traffic lanes, within reasonable cost estimates.

This Business Case seeks \$13.806 million early works construction funding for Athllon Drive Duplication.

The full construction requirements for the Athllon Drive Duplication project will be confirmed as part of the detailed design and P50/P90 project costings for both sections of the road upgrade. The construction funding will therefore be the subject of a future budget bid.

This project will undertake the detailed design of both sections of the Athllon Drive duplication, with the northern section to progress based on the Cabinet decision to deliver the preferred Option 3a. A design consultant has been engaged and has commenced design of the southern section of the road duplication. The details of the concept design as announced by Minister Steel in August 2020 will see these two sections of the corridor duplicated including upgrades associated infrastructure such as intersections, stormwater, active travel connections, public transport infrastructure as required to support the upgrade.

The detailed design process will review and confirm all constraints and opportunities for the project. In the preliminary sketch plan (PSP) design phase of the project this involves identifying and investigating the constraints across the project site, including trees, flood modelling, geotechnical conditions, existing utility services, intersection traffic modelling etc. The key north south active travel corridor (C4 principal route) which will link with existing path infrastructure in Wanniasa and Kambah, also needs to be incorporated into the works, to ensure this important multimodal network corridor is fully developed. The engineering design requirements, including grading, clearances and stormwater design are being modelled. These aspects of the project will be part of the PSP deliverable which will be circulated to internal government stakeholders for comment, as well as being part of the community engagement. The approvals (if required) and final design will then be completed on that basis. In parallel the early works package(s) will be designed with construction tendered and undertaken prior to the remainder of the construction works.

The southern section detailed design work is well progressed and is now at the draft Preliminary Sketch Plan stage. The Northern section detailed design work is about to commence with a consultant recently engaged.

Scope under this Business Case with release of construction provision:

The southern section is sufficiently progressed to enable consideration of an early works construction package. The release of some of the construction provision to undertake early works construction on the southern section of the Athllon Drive duplication will expedite delivery of the project enabling the early works to commence whilst the detailed design is completed. These early works would not

require environmental nor planning approval and would ensure timely project delivery. The type of works being considered for early works construction as included in **Appendix C** are:

- utility services relocations;
- active travel improvements; and
- intersection improvements.

2.1.3. Scope of services

The early works construction scope of services will be to engage suitably experienced, appropriately resourced and prequalified construction contractors to provide value for money delivery through open tender processes for the early works on the Athllon Drive duplication project. The list of the proposed early construction works is outlined in **Appendix C**. The tenders will be advertised on the TendersACT website. The contractor will undertake the works outlined in a detailed project brief and Request for Tender (RFT) documents delivered by MPC. Prequalified and experienced consultants will also be engaged to provide site management services. This will either be through a public tender process or as a variation to the detailed design contracts.

An outline of client requirements for the detailed design of the Athllon Drive Duplication is in the draft Functional Brief as attached at Appendix A in the original 2020/21 detail design funding business case appended at **Appendix A**. A Project Brief for the Athllon Drive upgrade (northern section) detailed design will be developed based on the recent Cabinet decision, and will include identification of early works as part of the Preliminary Sketch Plan deliverable, and subsequent independent and earlier delivery. This will also include a Scope of Services which will consider the requirements as identified in the Cabinet decision to support Option 3a, for the detailed design for the northern section.

2.1.4. Project Assumptions and Dependencies

The Project assumptions and dependencies were described in detail in the original 2020/21 detail design funding business case and remain current. These are found in Section 2.1.4. of the original 2020/21 detailed design funding business case which is appended at **Appendix A**.

Following the 2020 election the ACT Government agreed to proceed with a rapid assessment of the potential extension of light rail stage 2B to Mawson. Input from Major Projects Canberra (MPC) and their Technical Advisor was therefore sought in relation to the concept design for the duplication of the northern section of Athllon Drive including crossing the light rail alignment into the eastern verge, and the location and configuration of the light rail stops. This work will be further considered in the detailed design of the northern section, to not preclude a future light rail stage 2B project extending to Mawson.

The construction funding being sought in this business case is for early works to be undertaken including to enable long lead time items to be procured. This includes utilities service relocations prior to the remainder of the civil construction works.

There are other works we have identified as being potential early works including active travel path improvements (such as lighting and crossings) and intersection works that may also be useful to undertake prior to the main construction works. These works would improve safety for path users and workers during the upcoming main stages of construction work, mitigate the impact to the travelling public during the main works and enable more appropriate risk management and mitigation, as well as improved temporary traffic management arrangements during the main construction works.

This early works construction needs to commence in mid 2024 to avoid delaying the future main road upgrade construction works and to be able to fully scope and order long lead time items. Undertaking the early works will result in a reduced duration and less risks for the main civil construction works. The number and extent of utility services relocations is being determined, within the design of the southern section.

The agreed road cross section for the northern section of the Athllon Drive duplication will impact on the available developable area of land adjacent to Athllon Drive. SLA are currently progressing studies and planning work to determine the potential for the area identified for future development on the eastern side of Yarralumla Creek. A new road stub is planned to be constructed as part of the northern section of the Athllon Drive upgrade to provide access into this development area via the Shea Street intersection. The realignment of Yarralumla Creek and associated utility service relocations which would have determined the western boundary of the adjacent land development area have been deferred until when light rail may need to utilise this corridor in the future.

Another dependency for the northern section is the new Woden Bus Depot, it's interim access arrangements which are due to be constructed soon and the new high voltage electricity feeder mains that are about to be constructed along Athllon Drive from the Wanniasa substation to charge the electric bus fleet that will be based at this depot. The extent of any rework or redesign in this area will be determined as part of the Athllon Drive Duplication northern section detailed design, although this will be minimised where possible.

Regular coordination is underway between the projects via a PCG group (including TCCS, TC, EPSDD, SLA and MPC) that meets as required to discuss progress on all of these projects. This will continue for the duration of the project and will assist in managing and communicating any project issues and resolve these through a collaborative and consultative governance approach. There will also be a need to manage construction activities on projects to ensure progress is maintained (some of which is likely to occur simultaneously) and that all projects can be delivered in a coordinated and consistent manner.

2.2 Review 1 (MPC): Status of Functional Brief/Output Specification

Sign off that the functional brief/output specifications are sufficiently progressed in order to go to market under the delivery model selected and within the timeline outlined. The draft Functional Brief for the detailed design was included as Appendix A of the original 2020/21 detail design funding business case appended at **Appendix A**. The project brief for both sections of the project have been publicly tendered, with the scope including identification of early works.

Review 1 (MPC) Officer Name: _____

Signature: _____

Date: _____

- *This is the first review point for MPC and is an assessment of the status of the functional brief/output specification.*
- *Sign off should only occur if the MPC officer is confident that the functional brief/output specifications are sufficiently progressed in order to go to market under*

the delivery model selected, and within the procurement timeline outlined in the business case.

- *Risk workshops and quantification of project risks is mandatory for Tier 1 and 2 projects.*

Disclaimer: *This review does not represent an endorsement or agreement by the signing officer as to the contents of the section or a certification that the work was correctly performed.*

3. Needs Analysis

3.1 Problem

An Investment Logic Workshop (ILW) was undertaken on 27 September 2018 and confirmed the 'problem' while outlining the benefits to Government and the community by addressing these. An Investment Logic Map (ILM) was also produced from this process and is attached at Appendix B of the original business case appended at [Appendix A](#).

The overarching and existing problems which required addressing are detailed in Section 3.1 of the original business case which is appended at [Appendix A](#).

These were:

- the need to support land use changes in the area to deliver the development of 580 new residential dwellings on the eastern side of Athllon Drive as included in the indicative Land Release Program.
- Athllon Drive is subject to increasing volumes of traffic, particularly during peak periods, with current traffic volumes being in excess of 14,000 vehicles per day, with nearly 2,000 vehicles per hour in the peak periods.
- 910 crashes occurred on Athllon Drive between Hindmarsh Drive and Drakeford Drive in the seven years between January 2013 and December 2019 - more than half of these accidents were rear-end collisions indicating that the road is congested and operating over capacity.
- the strategic planning is for this road to be fully duplicated between 2021 and 2031 as is reflected in the Canberra Strategic Transport Model and ACT Infrastructure Plan.

In summary, the current traffic modelling indicates that from 2026, the network around and through the Woden Town Centre (including Melrose Drive and Athllon Drive) will be highly congested. This will result in network performance issues, increased intersection delays, and a reduced level of service for all transport modes due to capacity constraints with significant congestion and extensive queues. These capacity failures and the high degree of congestion will make it very challenging for any vehicles to get in and out of Woden Town Centre, including buses experiencing significant delays when transporting public transport passengers to and from the future light rail station at the Woden transport interchange. It will also become difficult for ambulances to access the Woden Hospital by road in peak periods and impact freight movements through and around the Woden Town Centre.

The specific problem being addressed by this business case is the need for early works construction funding, in advance of the full construction activities. The list of proposed early construction works are included at [Appendix C](#).

3.2 Benefits

The specific benefit in providing release of the provisioned construction funding for early works construction for this project include:

- Expediting the project whilst the final design of the southern section of the detailed design is completed.
- De risking the program for the main construction project by undertaking utility service relocations which can have long lead times in advance of the rest of the construction work.
- Reducing construction safety risks by relocating the utility services out of the way of the main construction works.
- Progressing works to meet the Government's election commitment to duplicate the road.

- Providing safe, alternative active travel path routes to support detours that will be required during the Temporary Traffic Measures for the main construction project.
- Improving safety at some of the project's intersections ahead of the main works.

The Project specific benefits are provided in detail in Section 3.2 of the original business case which is appended at Appendix A.

3.2.1. Benefits to be delivered

The benefits to be delivered by this project are provided in detail in Section 3.2.1 of the original business case which is appended at Appendix A, and as noted in the bullet points in the section above.

3.2.2. Importance of the benefits for Government

The importance of the benefits for Government are high and remain the same and are provided in detail in Section 3.2.2 of the original business case which is appended at Appendix A.

3.3 Options Analysis

3.3.1. Strategic Solutions Analysis

The strategic solution was analysed in detail in Section 3.3.1. of the original business case which is appended at Appendix A.

3.3.2. Recommended Strategic Solution

The recommended strategic solution to duplicate Athllon Drive was detailed in Section 3.3.2. of the original business case which is appended at Appendix A.

3.3.3. Project Solutions Analysis

The project solution analysis was provided in detail in Section 3.3.3. of the original business case which is appended at Appendix A.

3.3.4. Base Case

The base case was detailed in Section 3.3.4. of the original business case which is appended at Appendix A.

3.3.5. Recommended Project Solution

The recommended project solution remains the same and details in relation to the solution to duplicate Athllon Drive are provided in Section 3.3.5 of the original business case which is appended at Appendix A.

3.4 Review 2 (FABG): Needs Analysis

Treasury Directorate to sign off that a case for the project is present in the business case.

Review 2 (FABG) Officer Name: _____

Signature: _____

Date: _____

- *This is the first review point for Treasury and is assessment of the needs analysis.*
- *Sign off should only occur if the Treasury officer is confident that the needs analysis is robust, is based on evidence and an Investment Logic Workshop (ILW) has been undertaken (if applicable).*
- *Note that Tier 1 business cases anticipate review and signoff by the Under Treasurer.*

Disclaimer: *This review does not represent an endorsement or agreement by the signing officer as to the contents of the section or a certification that the work was correctly performed.*

4. Cost & Contingency

4.1 Preliminary Cost Estimate

A construction cost estimate was included in Appendix C of the original detailed design funding business case which is appended at **Appendix A**. This includes the MPC 4% management fee and TCCS management costs, plus construction insurance and training levy.

The construction cost estimate was updated to \$93.33 million when a provision of \$46.665 million was sought from the Commonwealth Government via the National Partnership Agreement (NPA) on Land Transport Infrastructure. In late 2023 the ACT Government provision was updated to match this after the 50/50 cost share arrangement had been announced.

The project's construction costing will be updated when the P50/P90 cost estimates become available during the detailed design. These costings will include allowances for known utility service relocations within the road alignment, account for the recent escalation in material and labour costs on infrastructure construction projects and subsequent settling of prices, and allow for inflation.

The early works order of construction costs are based on similar works on other recent projects. The list of these works will be identified in the Preliminary Sketch Plan design. Their design will then be progressed separately and in advance of the remainder of the detailed design. Cost estimates will be updated before the construction tender is called for the early works package(s).

A copy of the items considered in the preliminary works is included at **Appendix C**. This scope will however be finalised once the Preliminary Sketch Plan design and costing is received, as some of these items may not be deliverable as early works and additional items may be considered to be useful to construct ahead of the rest of the construction works.

The costs of the majority of the utility services relocations will however be based on the quotes and invoices generated by the service authorities.

The possible scope and extent of the active travel path improvements and intersection works have also been considered with cost estimates based on recent similar construction works.

During the detail design of both sections of the road upgrade P50/P90 cost estimates will be developed. These will be used in the future construction funding Business Case. These cost estimates will include the development of a profile of this construction expenditure, noting that construction will take 2-3 years with a 1 year post-completion maintenance period before all new assets are handed over to the appropriate asset owners/managers in TCCS.

It is anticipated that TCCS will be submitting a full construction business case for the remaining ACT construction funding provision, in a future budget cycle. The total Commonwealth contribution of \$46.665 million, being half of the total estimated construction cost, will be updated and a further request for additional funding will be submitted, if there is additional construction funding required.

4.2 Contingency

4.2.1. Project Contingency

When the project's construction business case is submitted, contingency will need to be considered as the designs for each section progresses. The project contingency included is based on the allowances made to account for the recent escalation in material and labour costs on infrastructure construction projects and to allow for an annual escalation of costs by 3.5% (noting the assumption that construction would commence in late 2024 subject to funding).

There have been a number of factors that have affected construction prices across Australia as outlined below. The timber shortage and demands for steel and construction materials have had a negative impact on the construction industry as well as rising construction material costs, increased wages and increased interest rates. Queensland reported the following extraordinary escalation in construction costs from 2020 to 2022 on average:

- gravel increased by 28 per cent;
- bitumen increased by 36 per cent;
- asphalt increased by 14 per cent;
- concrete increased by nine per cent;
- precast bridge deck units increased by 10 per cent;
- fuel increased by 53 per cent; and
- steel reinforcing increased by 67 per cent.

The ACT has reflected similar cost increases on its infrastructure construction projects. These issues have been ongoing and are projected to continue, although some items have recently appeared to settle and/or stabilise.

During detailed design phase of the Project, P50/P90 construction cost estimates will be prepared following a financial risk workshop. This is a probabilistic cost estimation process which factors in contingency by considering the inherent and contingent (unknown) risks and their consequences. The P90 costing therefore represents the estimate of costs such that there is a 90 per cent probability of the project being delivered within that cost estimate.

Any unspent capital works funding will be returned to Treasury at the completion of the Project.

4.2.2. Delivery Model Contingency

A delivery model contingency is not required.

4.3 Whole of Life

Whole of Life commentary and detail was provided in Section 4.3 of the original business case which is appended at **Appendix A**.

4.4 Budget / Funding Strategy

The Project funding is detailed in the following table (excluding GST).

Description	Funding	Notes
DESIGN PHASE		
Athllon Drive duplication concept design and infrastructure study	\$0.7M	2019-20 ACT Budget allocation –part of the Planning better roads for our growing city initiative
Athllon Drive duplication detail design	\$5.22M	2020-21 ACT Budget allocation via the Interim Supply Bill
CONSTRUCTION PHASE		
Commonwealth Government construction funding provision	\$46.665M	Via the National Partnership Agreement (NPA) on Land Transport Infrastructure in 2022-23 Federal Budget

Description	Funding	Notes
Athllon Drive upgrade early works construction funding	\$13.806M	This Business Case seeking release of part of the construction provision in the 2024-25 ACT Budget
Remainder of ACT Government construction funding provision	\$32.859M	Remainder of matched funding provision to be released via a future ACT Budget
Total construction provision/funding	\$93.33M	

The current estimated total construction cost estimate is \$93.33 million, although this will need to be updated based on the outcome of the detailed design of each section of Athllon Drive duplication once detailed design is complete.

Currently there is a provision of \$46.665 million from the Commonwealth Government via the National Partnership Agreement (NPA) on Land Transport Infrastructure for construction of the project. It is understood that the ACT Government will be submitting a full construction business case in a future budget cycle seeking the remainder of the matched funds that are provisioned for delivery of these construction works.

This early works funding Business Case seeks release of \$13.806 million from the ACT Government's construction provision for early construction works. \$34.165million of this provision will remain which will be released by a future Business Case seeking the full construction funding for this project. This early works construction funding will enable utility service relocations to occur, active travel and intersection works etc as identified in the early works package(s) outlined in [Appendix C](#). This will ensure that for key risk locations within the project area the disruptions to the travelling public during the future stages of construction work are able to be minimised, where possible. Other project benefits will be to consider where we are able how to provide less interruptions to the active travel and local path network users and to better protect the environment, workers and members of the public during the remainder of the civil construction works. The early works need to commence by mid 2024 to provide the project and community with benefits as soon as possible and to avoid delaying the road upgrade construction works.

5. Economic Analysis

5.1 Cost Benefit Analysis (or 5.3 Cost Effectiveness Analysis)

The costs and benefits of the Project have been documented previously in the previous business case which is appended for reference at [Appendix A](#).

P50/P90 costings will be prepared as part of the detailed design project cost estimate and economic appraisal processes. This information will be included in the future construction funding Business Case.

5.2 Wider Economic Benefits

The wider economic benefits of the Project have been documented previously in the previous business case which is appended for reference at [Appendix A](#).

As part of the detail design project cost estimate and economic appraisal processes during detail design benefits of the project will be assessed and measured. Net Present Values (NPV) and Benefit Cost Ratios (BCR) will be produced. The economic modelling will consider how the project provides a good return on investment and in addition to the quantified economic benefits, how the project improves transport network resilience and travel time reliability.

5.3 Outline of Key Risks

Construction delivery for the Project has some medium risks, including the proposed early construction works. These will be addressed and mitigated in the current detailed design phase.

Some of the identified key risks, particularly in relation to the early works, are:

- Ability to obtain utility services designs, approvals, quotes and invoices in time to progress as early works;
- Commencing early works prior to completion of detailed design when alignment of pavements and structures can affect required location of underground services etc;
- Timing and location of new access requirements for the new SLA development adjacent to Athllon Drive which is in 2026-27 in the current Indicative Land Release program;
- The need to realign Yarralumla Creek and associated utility service relocations (including utility approvals) has been deferred until Light Rail may need to utilise this corridor in the future;
- The timing and western boundary of the identified land release area adjacent to Athllon Drive; and
- Construction works to occur under traffic, including bridges and new road connections.

During detailed design a risk register is being prepared and will be reviewed as part of a Safety in Design (SID) Workshop. This workshop will investigate risks related to the design, safety, construction, staging and other project related risks. This SID register will be further updated upon completion of the detailed design. The SID Register will be included in the construction tender documents.

The early works packages are anticipated to be tendered and managed separately, with risk management for each to also be separately managed. The project risk registers are a live document and will be monitored and updated during the detailed design delivery and into the construction phase of each component.

Commentary and detail on risks for the Athllon Drive duplication project was provided in Section 6.1 and Appendix D of the original business case which is appended at [Appendix A](#).

5.4 Commercial Principles

Commentary on commercial principles was provided in Section 6.2 of the original business case which is appended at [Appendix A](#).

5.5 Delivery Model Assessment

The delivery model assessment has been undertaken. Details on this can be found in Section 6.3 of the original business case which is appended at [Appendix A](#).

5.6 Recommended Delivery Model

The recommended delivery model has been determined and there is no reason to believe this has changed due to the higher market costs expected when the market approach is undertaken. Details on this can be found in Section 6.4 of the original business case which is appended at [Appendix A](#).

By giving a clear scope of works, with the necessary approvals in place, as well as delivering early construction works to mitigate some of the potential and significant risks in the main construction package, the risk associated with construction of the works will be reduced. Potential construction tenderers will be able to reduce contingency and the best value for money can be achieved. This is particularly important considering the volatility of the market at this time and availability of appropriately prequalified contractors.

5.7 Review 3 (MPC): Delivery Model Selection

MPC to sign off that the delivery model selected is appropriate for the project risk profile and value.	
Review 3 (MPC) Officer's Name:	_____
Signature:	_____
Date:	_____

- *This is the second review point for MPC and is an assessment of the delivery model analysis.*
- *Sign off should only occur if the MPC officer is confident that the delivery model selected is the most suitable to the project requirements and level of risk.*

Disclaimer: *This review does not represent an endorsement or agreement by the signing officer as to the contents of the section or a certification that the work was correctly performed.*

6. Financial Analysis (PPP and DCMO only)

6.1 Financing Assumptions

Not applicable

6.2 PPP/DCMO Payment Stream

Not applicable

6.3 Incremental Procurement/Transaction Costs

Not applicable

6.4 Public Sector Comparator

Not applicable

6.5 Review 4 (IFR): Financial (PPP/DCMO only)

Not applicable

Treasury to sign off that the financial analysis has been prepared by an appropriately skilled advisor (IFR Panel) and that there are no unacceptable assumptions in the analysis (only applicable for PPP/DCMO delivery models).

Review 4 (IFR) Officer Name: _____

Signature: _____

Date: _____

- *This is the second review point for Treasury and is an assessment of the financial estimate calculations for PPP and DCMO models.*

Disclaimer: *This review does not represent an endorsement or agreement by the signing officer as to the contents of the section or a certification that the work was correctly performed.*

7. Project Governance

Project Governance details can be found in Section 8 of the original business case which is appended at **Appendix A**.

8. Stakeholder Engagement Plan

8.1 Stakeholder Identification

An inter-Directorate Project Control Group (PCG) has been established and meets as required to discuss the Project and surrounding projects being delivered by other Directorates. Regular coordination is underway between the projects planned within and adjacent to the Athllon Drive corridor via this PCG group which includes representatives from TCCS, TC, EPSDD, SLA and MPC. The PCG group will continue to meet as required for the duration of the Athllon Drive duplication project. These meetings will assist to manage, communicate and resolve any project issues through a collaborative and consultative governance approach. There may also be a need to coordinate construction activities on projects to ensure progress is maintained and that all projects can be delivered in a coordinated and consistent manner. This is particularly noting that some of the projects are likely to occur simultaneously.

Liaison and engagement will occur with businesses, community interest groups and members of the public who are involved in activities adjacent to the Project site and community engagement will be part of the on-going delivery of this Project. This will need to occur during detail design, to support the planning approval processes, and throughout the construction phase. The TCCS Communications Team will coordinate and manage all stakeholder engagement activities.

8.2 Stakeholder Involvement & Interest

There has already been significant community interest in the Athllon Drive duplication project with phone calls, emails and Ministerials being received, as well as provision of a Cabinet submission to enable the detailed design of the northern section of the project to continue to progress.

The Communications Plan has been prepared for the Athllon Drive duplication project which is appended at **Appendix D**. This plan outlines the community engagement activities planned for the project, including drop-in style community information sessions, how the planning approval process will be supported (including a report of the Project's stakeholder consultation and support during the public notification process). Letter box drops will be delivered to residents adjacent to/affected by the Project including during the construction phase. A register of community engagement is being maintained, and these contact details are being used to create an email distribution list of stakeholders to maintain contact with throughout the project. The TCCS Communications Team will coordinate and manage all stakeholder engagement activities.

8.3 Stakeholder Engagement Plan

The TCCS Communications Team have prepared a Communications Plan for the Athllon Drive duplication design and this will be updated for the construction phases of the Project, including the early construction works. This will include community engagement sessions and communications about the DA public notification. This document will also include identifying the project's stakeholders,

key messages, risks and sensitivities, as well as an action plan which outlines all communications activities, budget and responsibilities.

9. Advisor Engagement Plan

9.1 Proposed Advisors Roles

9.1.1. Legal

Prior to calling the construction tender(s) consideration will be given to the Project engaging a dedicated external Probity Advisor to provide regular advice and guidance, particularly during the tender processes. The project will also be seeking feedback and endorsement from the Government Procurement Board. There is also close liaison with Major Projects Canberra, and where required TendersACT, as well as the internal TCCS Legal Team and ACT Government Solicitors Office regarding commercial and contractual arrangements, when and where required. For example, agreements with utility service providers are anticipated to be reviewed prior to being signed by the appropriate Delegate.

9.1.2. Commercial Procurement

This is not required, because the standard ACT Government commercial procurement framework has been assessed as suitable for this project. There are no non-standard commercial principles that would need to be considered for this project and related procurement.

9.1.3. Commercial Financial

This is not required, because the standard ACT Government commercial financial framework has been assessed as suitable for this project. There are no non-standard commercial financial principles that would need to be considered for this project, it's related procurement or contract outputs.

9.1.4. Technical Design & Engineering

The Project has engaged SMEC as the consultant for the detailed design of the southern section of the Athllon Drive duplication. SMEC and their team of specialist subconsultants, along with Major Projects Canberra, provide technical, contractual and engineering expertise and advice to the project.

A design consultant is being separately engaged to undertake detailed design of the northern section of the Athllon Drive duplication. Further information on other technical and engineering roles for the Athllon Drive duplication project can be found in Section 10.1 of the original business case which is appended at [Appendix A](#).

9.1.5. Other Specialists

Not applicable

9.1.6. Stakeholder Management and Communication

The Project has a draft Communications Plan in place to communicate and advise on the progress of the Athllon Drive duplication project which was developed and will be delivered by the TCCS Communications team with support from TCCS Infrastructure Delivery, MPC and the design consultant(s) and construction contractor(s). There will also be Project Control Group meetings to ensure that most up to date information is shared with the project's inter-Directorate stakeholders,

for the Athllon Drive Duplication project. Regular project updates will be provided to the community and other key stakeholders in accordance with the Communications Plan.

9.1.7. Project Management

The Project is being managed by TCCS Infrastructure Delivery. Contract management and procurement support is being delivered by Major Projects Canberra with support and input from TCCS.

10. Timeline

10.1 Project Timetable

10.1.1. Outline

The Project delivery schedule is as follows (subject to funding):

Milestones	Anticipated Timing
Southern section detailed design commenced	March 2023
Early works construction 2024-25 Business Case	March 2024
Northern section detailed design to be awarded	March 2024
<i>Anticipated southern section early works construction packages to be tendered</i>	<i>Mid 2024</i>
<i>Future construction funding Business Case</i>	<i>TBC</i>
<i>Anticipated southern section construction tender</i>	<i>2025</i>
<i>Anticipated northern section early works and main construction works tender</i>	<i>2025/2026</i>
<i>Anticipated construction completion – both sections</i>	<i>2028</i>
<i>Anticipated end of post-completion maintenance period and landscape handover</i>	<i>2029</i>

10.1.2. Proposed float

The timeline for this Project identifies the Project's anticipated timeframes, with all future construction works being subject to funding. During the detailed design the project timeframes will be further developed including identifying a critical path and activities that are less time critical. The overall program will also consider timing of the required approvals, funding and material supply chain risks. The proposed utility service early works will be further investigated, including identifying long lead time items that may need to be ordered early. This work will test that the timings outlined above in Section 10.1.1. are achievable.

10.1.3. Project constraints and/or deadlines

There is an urgency to complete the Athllon Drive Duplication project. The completed Project will significantly reduce both minor and major vehicle crashes along this section of road. It will provide confidence to the SLA about access into their development area adjacent to Athllon Drive and the number of residential dwellings this area will deliver, it will provide the community with safe, reliable and high quality transport infrastructure. The early works will deliver the best outcome for the project and community, and will assist to de risk the project and ensure it remains commercially appealing to the construction industry maximising construction tendering opportunities and delivering the best overall value for money outcome for the community. Construction of the road upgrade will also support operational requirements of the new Woden bus depot, although the timing of both projects has resulted in some interim redundant measures being necessary. There could be constraints with the amount of construction work occurring in and around the Woden Town Centre/Athllon Drive corridor and surrounding area, although the inter-Directorate PCG it is likely to be able to assist with discussions about coordinating these works to minimise the community disruptions.

10.1.4. Project decision points

The early works funding being sought to be released from the provision will enable construction of the early works for the Athllon Drive duplication project, including procurement of long lead time items, where required.

The full Athllon Drive Duplication construction Business Case is anticipated to be submitted soon after the early works. If successful, this will enable TCCS via Major Projects Canberra to approach the market and confirm the cost to engage a contractor and proceed with the full construction works, commencing with the southern section, then the northern section.

This progressive construction of the road duplication will provide more certainty to the land development adjacent to Athllon Drive, future projects in the local area and will deliver a duplicated carriageway that will support less congestion, be safer, provide more efficient travel and more opportunities for active travel and servicing of public transport.

11. Appendices

Appendix A – Original 2020/21 Detail Design Business Case

Appendix B – Wellbeing Impact Assessment

Appendix C – Potential Early Works Packages

Appendix D – Communications Plan



ACT
Government

Single Assessment Framework (SAF)

Business Case

Tier 1 (over \$50 million or High Risk)

Tier 2 (\$10 million to \$50 million)

Project Name:	Athllon Dr duplication – detail design and construction (TCCS-3)
Total Project Value (estimated):	\$79,870,000
Capital Appropriation Requested in 2021/21:	\$5,220,000
Project Stage:	Detail design (and construction provision)
Project Value:	\$5,220,000 (and \$73,950,000 provision)
Risk Assessment (high/med/low):	Medium
Proposed Delivery Model:	Open Tender IDPG Procurement
Requesting Directorate:	TCCS
Requesting Minister:	Chris Steel
Business Case Advisors:	Nil

NOTE: This template should be completed using the accompanying SAF Business Case Guidance Notes.

Contact Officers

Contact Officer, Requesting Directorate

Reviewing Officer, Infrastructure Delivery Partners Group (IDPG):

Reviewing Officer, Treasury:

Julie Pearson LRI / TCCS
Michael McGrath LRI / TCCS

Sign Offs

Requesting Directorate:

Document in order to proceed

Infrastructure Delivery Partners Group (IDPG):

Document in order to proceed – IDPG Sign-offs complete

Treasury:

Document in order to proceed – CMTEDD Sign-offs complete

Contents

1. Executive Summary.....	4
1.1 Statement of Need.....	5
1.2 Delivery Model.....	6
1.3 Funding Approval Sought	6
1.3.1. Type of funding sought.....	6
1.3.2. Cost Estimate	6
1.3.3. Payment Stream (PPP/DCMO only).....	7
1.3.4. Incremental Procurement/Transaction Costs	7
1.3.5. Contingencies Included.....	7
1.4 Treasury Budget Summary	8
2. Project Outline.....	9
2.1 Description of the Project.....	9
2.1.1. Overview.....	9
2.1.2. Scope of works	13
2.1.3. Scope of services	14
2.1.4. Project Assumptions and Dependencies	15
2.2 Review 1 (IDPG): Status of Functional Brief/Output Specification	16
3. Needs Analysis.....	17
3.1 Problem	17
3.2 Benefits.....	18
3.2.1. Benefits to be delivered.....	18
3.2.2. Importance of the benefits for Government	20
3.3 Options Analysis.....	21
3.3.1. Strategic Solutions Analysis	21
3.3.2. Recommended Strategic Solution	21
3.3.3. Project Solutions Analysis	21
3.3.4. Base Case	22
3.3.5. Recommended Project Solution.....	22
3.4 Review 2 (Treasury): Needs Analysis.....	22
4. Cost & Contingency.....	23
4.1 Preliminary Cost Estimate	23
4.2 Contingency	24

4.2.1.	Project Contingency	24
4.2.2.	Delivery Model Contingency	24
4.3	Whole of Life.....	24
4.4	Budget / Funding Strategy.....	25
5.	Economic Analysis.....	26
5.1	Cost Benefit Analysis	26
5.2	Wider Economic Benefits	26
6.	Delivery Model Analysis	27
6.1	Outline of Key Risks.....	27
6.2	Commercial Principles	27
6.3	Delivery Model Assessment	28
6.4	Recommended Delivery Model	28
6.5	Review 3 (IDPG): Delivery Model Selection.....	28
7.	Not Applicable	30
8.	Project Governance	31
9.	Stakeholder Engagement Plan.....	32
9.1	Stakeholder Identification	32
9.2	Stakeholder Involvement & Interest	32
9.3	Stakeholder Engagement Plan.....	32
10.	Advisor Engagement Plan.....	33
10.1	Proposed Advisors Roles	33
11.	Timeline.....	34
11.1	Project Timetable.....	34
11.1.1.	Outline	34
11.1.2.	Proposed float.....	34
11.1.3.	Project constraints and/or deadlines	34
11.1.4.	Project decision points	34
12.	Appendices	35
	Appendix A – Functional Brief.....	35
	Appendix B – Investment Logic Map	35
	Appendix C – Cost Estimate	35
	Appendix D – Risk Register.....	35
	Appendix E – Project Programme.....	35

1. Executive Summary

Athllon Drive is an arterial road extending from Woden Town Centre, past Mawson Group Centre, to Tuggeranong Town Centre. Some sections of the road are duplicated, while others are still only a single carriageway. The design of Athllon Drive duplication was included in two 2017 election commitments (EC LAB 058-1 and EC LAB 057) and this design work therefore needs to continue to be progressed before the next ACT election in October 2020. The 2019/20 budget included funding for an infrastructure study to support land release adjacent to Athllon Drive and a concept design of duplication of the unduplicated sections of Athllon Drive. This work is underway and is being progressed by TCCS. This Business Case therefore seeks funding to continue this project by undertaking the detail design of Athllon Drive, for both the northern and southern sections. It also seeks a construction funding provision. This funding requirement will be confirmed as part of the P50/P90 project costings process during the detail design and the construction funding will therefore be the subject of a future budget bid.

NORTHERN SECTION

The northern section of Athllon Drive that is unduplicated is adjacent to the suburb of Phillip, to the south of Hindmarsh Dr. Recent Master Plans for the Woden Town Centre and Mawson Group Centre have been progressed to Territory Plan Variations (V). V344 being the Woden Town Centre zone changes and amendments to the Phillip precinct map and code which was approved and commenced on 31 August 2018. V345 includes the zone changes within Mawson and amendments to the Mawson precinct map and code particularly at Mawson Group Centre which was approved and commenced on 31 May 2019. These planning changes include identifying opportunities for development adjacent to the unduplicated section of the Athllon Drive corridor.

V344 for Woden Town Centre includes development in the Athllon Drive corridor from Hindmarsh Drive to Parramatta Street/Power St which will rezone the area to High Density residential. The Mawson Group Centre V345 includes the Athllon Dr corridor from Parramatta St/Power St to Melrose Dr which will rezone areas to include High Density residential adjacent to Athllon Drive, and also rezones blocks adjacent to Athllon Drive on both sides of Mawson Drive (including adjacent to and within the Mawson Group Centre). This sets the framework for future development in this area, enabling transit oriented development along the corridor being located close to public transport stops.

Land release in the Athllon Drive road corridor is identified in the ACT indicative Land Release Program with 300 residential dwellings in 2021/22, and a further 280 residential dwellings in 2022/23. Issues have been identified by EPSDD, SLA and TCCS in earlier studies in this area due to the road corridor being unduplicated, and infrastructure and flooding constraints. These are being investigated in the current infrastructure study and concept design which TCCS are progressing. This includes consideration of a fully duplicated Athllon Drive and provision for future light rail (including stops) along Athllon Drive which is an Inter-Town Public Transport route and has been identified as a future light rail corridor in the Light Rail Master Plan. This investigation and duplication design must be progressed and the related issues resolved prior to land release occurring in this area. Development should therefore not occur that impinges upon and constrains current and future transport, utility services or Yarralumla Creek's infrastructure requirements in this road corridor in the future.

Not funding this project will delay land release in the Athllon Drive road corridor which is identified in the ACT indicative Land Release Program with 300 residential dwellings in 2021/22, and a further 280 residential dwellings in 2022/23. It will also delay any associated infrastructure upgrades required to support this land release. Additionally, it will delay the duplication of Athllon Drive which is required to ease congestion, manage traffic growth and improve safety and sustainability. Not undertaking these works would prevent delivery of land release revenue to the ACT Government and result in increased congestion along this road corridor. This will impact all road users, increasing travel times and reducing safety and amenity (including ride quality and pavement life) as well as detracting from the efficient use of the existing public transport system due to travel time delays.

SOUTHERN SECTION

The southern section of Athllon Drive that is unduplicated is between Sulwood Drive and Drakeford Drive. Request have been received by Government to improve safety for cyclists and pedestrians using Athllon Drive at the Sulwood Drive crossing. This is being considered as part of the duplication design.

The duplication concept design which TCCS are progressing includes consideration of a fully duplicated Athllon Drive and provision for future light rail (including stops) along Athllon Drive which is an Inter-Town Public Transport route and has been identified as a future light rail corridor in the Light Rail Master Plan. This investigation and duplication design must be progressed and the related issues resolved to reduce congestion and improve safety in the area.

Not funding this project will delay the upgrade and duplication of Athllon Drive. The duplication of Athllon Drive is required to ease congestion, manage traffic growth and improve safety and sustainability. Not undertaking these works would result in increased congestion along this road corridor. This will impact all road users, increasing travel times and reducing safety and amenity (including ride quality and pavement life) as well as detracting from the efficient use of the existing public transport system due to travel time delays.

1.1 Statement of Need

This project is detailed design for the duplication of the unduplicated sections of Athllon Drive. This detail design will include duplication of a 0.6km section from Shea Street to Melrose Drive adjacent to the suburb of Phillip (the northern section) and the 2.4km section of Athllon Drive between Sulwood Drive and Drakeford Drive (the southern section).

Traffic volumes are increasing on Athllon Drive, in recent years due to the development of Greenway. The new 2019 bus network also includes two all day rapid routes along Athllon Drive. Investment must therefore be made on the road network in order to ensure the safety of all road users as well as to ease congestion which in turn has economic, social, environmental and health benefits for the ACT community.

The two 2017 Election Commitments that relate to this detail design are:

- a. EC LAB 058-1 which included design of Athllon Drive duplication; and
- b. EC LAB 057 which was duplication of Athllon Drive between Sulwood Drive and Drakeford Drive.

1.2 Delivery Model

This project is the continuation of the infrastructure study for the Athllon Drive road corridor and concept design for duplication of the unduplicated sections of Athllon Drive which were funded in the 2019-20 Budget. It is the detail design process which will develop the design to construction tender drawings and documentation stage. It will also include the P50/P90 costing process which will determine more accurate construction costings for the project. Following this the final phase of the project would be construction delivery.

Consideration has been given during the concept design as to whether this would be a suitable project for a design and construct delivery model. However there are too many risks in the project which need to be explored and detailed during the design including utility service requirements, planning approvals, design of underpass structures, design of temporary traffic management measures to enable construction under traffic etc that result in this project requiring a separate detail design phase.

The delivery of the detail design will be through an open tender process facilitated by Infrastructure Delivery Partners Group (IDPG).

1.3 Funding Approval Sought

1.3.1. Type of funding sought

☐ Feasibility*
☐ Concept design
☒ Detailed design (note only where D+C has been justified)
☐ Full Business Case
☐ Delivery/Construction

*regardless of dollar value of the feasibility funding being sought, it is the estimated total value of the project which guides which Tier the project is considered under.

Funding for this proposal is \$5.22m for detail design, following funding of the concept design in the 2019-20 Budget. Provision for the \$73.95m construction funding is being sought as part of this business case, however future construction funding will be sought as a separate budget bid, once the project costings are confirmed during detail design.

1.3.2. Cost Estimate

Detail design would be \$5.22m over two financial years (\$2.5m in 2020/21 and \$2.72m in 2021/22) for both sections, being \$2.12m for the northern section and \$3.1m for the southern section.

This is based on the total design cost being 6% or more of the estimated construction cost depending on the level of complication. This detail design is more

complicated and therefore more costly than on average due to a 500m retaining wall being required in the northern section and 3 new bridges in the southern section. This design cost is therefore more than was anticipated in the concept design Business Case and resulting provisions provided in the 2019/20 budget and in the 2020-21 PCB for this project.

This is largely due to the concept design phase having been progressed and having identified the scope and extent of detail design required and the associated risks that need to be resolved during this phase of the project. Additionally initial cost estimates for the duplication have recently been prepared as part of the concept design. These are more than the construction cost estimate included in the concept design Business Case and the 2020-21 PCB for this project.

Current similar project costs have also been considered and these identify that duplication works in existing brownfields situations have cost TCCS at least \$15m per kilometre of road to be duplicated, depending on the level of complication of the project.

This project has significant complications in the northern section due to proximity of a number of utility services, Yarralumla Creek and the number of signalised intersections in such a short section of road. The southern section also has significant complications due to the need to include major bus stops, utility services, the adjacent overland flow path and the need to upgrade or replace all underpass structures. The underpass works also complicate the construction process due to the need to construct the road under traffic, and may require a temporary bridge to be installed as part of the temporary traffic management measures. All of these complications and risks have been factored into the recent concept design cost estimate.

1.3.3. Payment Stream (PPP/DCMO only)

Not applicable.

1.3.4. Incremental Procurement/Transaction Costs

Not applicable.

1.3.5. Contingencies Included

The detail design value of \$5.22m does not have a specific contingency figure as all costs are incorporated in the budget figure.

The recent concept design cost estimate includes a 40% contingency which is the appropriate level of accuracy for this stage in the design considering the issues and risks raised in section 1.3.2. However, the detail design will include a P50/P90 process. This will refine the construction cost estimate for the project ensuring all project risks and complications are factored in.

The P50/P90 cost estimate is proposed to be used in the construction funding Business Case in the future. Only construction provision is therefore sought at this time.

1.4 Treasury Budget Summary

Funding Category: *Feasibility Study / Forward Design / Construction / Plant and Equipment / Information and Communication Technology*

Preliminary Financial Impacts Summary

Financial Impact	2020-21 \$m	2021-22 \$m	2022-23 \$m	2023-24 \$m	TOTAL \$m
Requested Funding					
- Recurrent (GPO / EBT)					
- Capital Injection (<i>Detail Design</i>)	\$2.5m	\$2.72m			\$5.22m
- Capital Provision (<i>Construction</i>)		\$3.95m	\$35m	\$35m	\$73.95m
Other Recurrent Impact (not funded)					
- Depreciation					

* Although feasibility studies may be funded through the Capital Works Program, they are expensed in accordance with ACT Treasury's Accounting Policy guideline for capital works. Therefore appropriation for feasibility studies is provided as GPO. For further information: <http://www.treasury.act.gov.au/accounting/html/accounting.htm>.

Staffing Impacts Summary

Impact	2020-21	2021-22	2022-23	2023-24
Total Additional FTEs	Nil	Nil	Nil	Nil

2. Project Outline

2.1 Description of the Project

2.1.1. Overview

Athllon Drive is an arterial road extending from Woden Town Centre, past Mawson Group Centre, to Tuggeranong Town Centre. This project is detailed design for the duplication of the unduplicated sections of Athllon Drive. As shown in Figure 1 below these are:

- 1) a 0.6km section from Shea Street to Melrose Drive adjacent to the suburb of Phillip (northern section)
- 2) the 2.4km section between Sulwood Drive and Drakeford Drive (southern section)



Figure 1 Locality Plan

The design of Athllon Drive duplication was included in two 2017 election commitments:

- a. EC LAB 058-1 which included design of Athllon Drive duplication; and
- b. EC LAB 057 which was duplication of Athllon Drive between Sulwood Drive and Drakeford Drive.

This design work therefore needs to continue to be progressed before the next ACT election in October 2020.

NORTHERN SECTION

The northern section of Athllon Drive that is unduplicated is adjacent to the suburb of Phillip, to the south of Hindmarsh Dr. Recent Master Plans for the Woden Town Centre and Mawson Group Centre have been progressed to Territory Plan Variations (V). V344 (refer Figure 2 below) includes the Woden Town Centre zone changes and amendments to the Phillip precinct map and code which was approved and commenced on 31 August 2018. V345 (refer Figure 3 below) includes the zone changes within Mawson and amendments to the Mawson precinct map and code particularly at Mawson Group Centre which was approved and commenced on 31 May 2019. These planning changes include identifying opportunities for development adjacent to the unduplicated section of the Athllon Drive corridor.

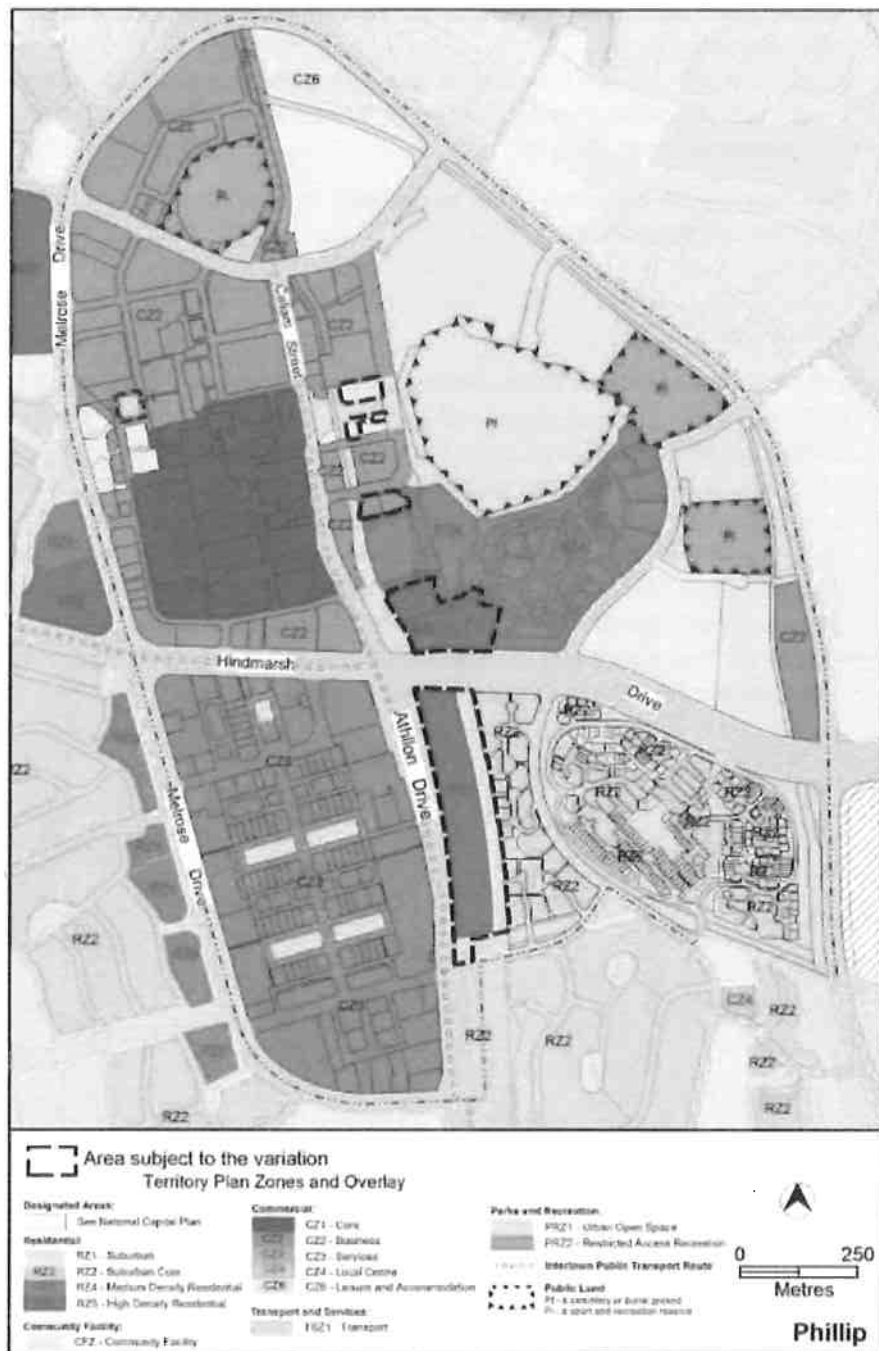


Figure 2 Woden Town Centre Territory Plan Variation 344

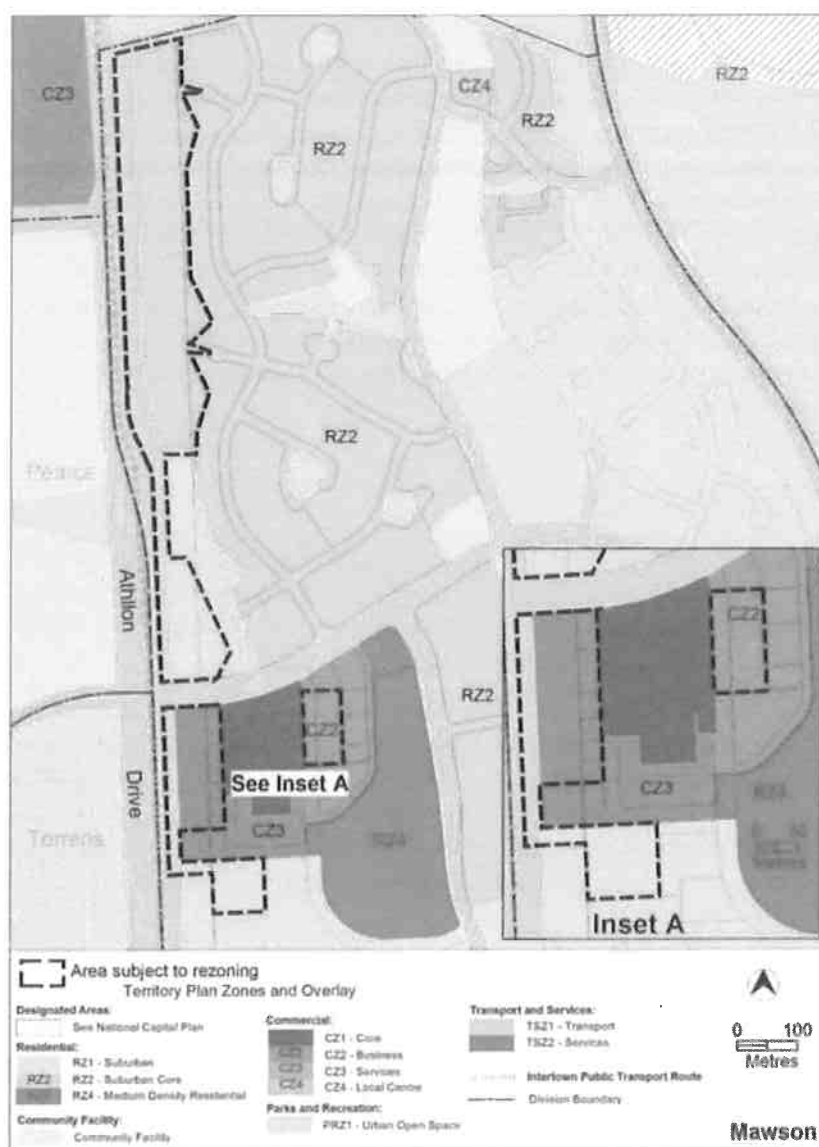


Figure 3 Mawson Group Centre Territory Plan Variation 345

V344 for Woden Town Centre includes development in the Athllon Drive corridor from Hindmarsh Drive to Parramatta Street/Power St which will rezone the area to High Density residential. The Mawson Group Centre V345 includes the Athllon Dr corridor from Parramatta St/Power St to Melrose Dr which will rezone areas to include High Density residential adjacent to Athllon Drive, and also rezones blocks adjacent to Athllon Drive on both sides of Mawson Drive (including adjacent to and within the Mawson Group Centre). This sets the framework for future development in this area, enabling transit oriented development along the corridor being located close to public transport stops.

Land release in the Athllon Drive road corridor is identified in the ACT indicative Land Release Program with 300 residential dwellings in 2021/22, and a further 280

residential dwellings in 2022/23. Issues have been identified by EPSDD, SLA and TCCS in earlier studies in this area due to the road corridor being unduplicated, and infrastructure and flooding constraints. These are being investigated in the current infrastructure study and concept design which TCCS are progressing. This includes consideration of a fully duplicated Athllon Drive and provision for future light rail (including stops) along Athllon Drive which is an Inter-Town Public Transport route and has been identified as a future light rail corridor in the Light Rail Master Plan. This investigation and duplication design must be progressed and the related issues resolved prior to land release occurring in this area. Development should therefore not occur that impinges upon and constrains current and future transport, utility services or Yarralumla Creek's infrastructure requirements in this road corridor in the future.

SOUTHERN SECTION

The southern section of Athllon Drive that is unduplicated is between Sulwood Drive and Drakeford Drive. Request have been received by Government to improve safety for cyclists and pedestrians using Athllon Drive at the Sulwood Drive crossing. This is being considered as part of the duplication design.

The duplication concept design which TCCS are progressing includes consideration of a fully duplicated Athllon Drive and provision for future light rail (including stops) along Athllon Drive which is an Inter-Town Public Transport route and has been identified as a future light rail corridor in the Light Rail Master Plan. This investigation and duplication design must be progressed and the related issues resolved to reduce congestion and improve safety in the area.

2.1.2. Scope of works

The 2019/20 Budget included funding for an infrastructure study to support the proposed land release adjacent to Athllon Drive and a concept design of duplication of the unduplicated sections of Athllon Drive. This work is underway and is being progressed by TCCS.

This Business Case seeks funding to continue this project by undertaking the detail design of Athllon Drive, for both the northern and southern sections. It also seeks a construction funding provision. The construction funding requirement will be confirmed as part of the P50/P90 project costings process during the detail design and the construction funding will therefore be the subject of a future budget bid.

This project will undertake the detail design of both sections of Athllon Drive duplication based on the concept design. The scope of this design is as outlined below.

NORTHERN SECTION

- Duplication on the eastern side
- Signalisation of the Melrose Drive intersection (with 500m long retaining wall adjacent to Yarralumla Creek)
- New southbound bus stop (replacing 2) at the highest patronage location adjacent to Shea Street

- Four way intersection at Shea Street to provide access to SLA's future development site (coordinated with right turn signals out of Woden Bus Depot)
- New 3m wide shared path on eastern side connecting from Hindmarsh Drive intersection to extent of works to the south (existing shared path on western side is maintained with minor alterations to suit upgraded intersections)
- Maintain Parramatta Street signalisation
- Provision for bus priority measures at signalised intersections
- Wide kerbside lanes
- 750mm diam water main scour valve (if required as a result of Woden Bus Depot works)
- Adjustments to pedestrian bridge #3097 over Yarralumla Creek opposite Parramatta Street
- Provide raised median between carriageways

SOUTHERN SECTION

- At northern end (near Sulwood Drive to Wanniasa park and ride) duplication on eastern side
- South of park and ride widening of both carriageways
- South of Fincham Street widening of western side
- New barriers on bridge #5136, and new bridge adjacent to bridge #5136
- Replacement of bridges #5143 and #5144
- On-road cycling
- 2 new major bus stops at bridge # 5136
- Replace southbound major bus stop at Wanniasa park and ride
- Provision for bus priority measures at signalised intersections
- Improved pedestrian/cyclist crossing of Sulwood Drive
- Active travel linkages between northern and southern section, if required

2.1.3. Scope of services

Funding for the detail design will be used to tender for a suitably experienced and qualified design consultant. This will be an open tender and the successful consultancy will undertake the works outlined in 2.1.2 - Scope of Works and as below.

The detailed design services for the duplication of Athllon Drive will include:

- Review of concept design (and infrastructure study for northern section), including traffic modelling and design criteria
- Gather updated service location information
- Design of utility services, including obtaining service authority design approvals
- Noise modelling
- Environmental, heritage and contaminated sites on-site assessments, as required
- Geotechnical investigation
- Stormwater design
- Design of 750mm diam water main scour valve (if required as a result of Woden Bus Depot works)
- Design of adjustments to pedestrian bridge #3097 over Yarralumla Creek opposite Parramatta Street

- Structural design of 500m retaining wall adjacent to Yarralumla Creek
- Design of new barriers on bridge #5136, and new bridge adjacent to bridge #5136
- Design of replacement bridges #5143 and #5144
- Intersection design including traffic signals at Melrose Drive intersection and access to SLA's future development site via intersection at Shea Street (coordinated with right turn signals out of Woden Bus Depot)
- Design of new southbound bus stop adjacent to Shea Street, 2 new major bus stops at bridge # 5136, replacement southbound major bus stop at Wanniasa park and ride
- Street light design
- Identification of any necessary future boundary adjustments
- Impact Track Development Application and any required environmental approvals
- Provision of P50/P90 cost estimates
- Project staging and concept TTM's (including assessment of whether a temporary bridge will be required)
- Preparation of PSP/FSP and DR design report and drawings
- Assistance with stakeholder engagement and preparation of presentation material
- Safety in Design and Value Management workshop
- Preparation tender documents and technical specification
- Presentation at construction tender industry briefing
- Responses to design RFIs during construction

It is anticipated that the detail design will take approximately 18 months to deliver, over two financial years.

The critical delivery date will be completing initial P50/P90 costings in time to inform the construction Business Case.

2.1.4. Project Assumptions and Dependencies

A major dependency for this project is the land release in the Athllon Drive road corridor which is identified in the ACT indicative Land Release Program with 300 residential dwellings in 2021/22, and a further 280 residential dwellings in 2022/23.

The issues with duplication alignment and allowance for the future light rail corridor have been investigated and agreed with government stakeholders during the concept design project. Road width, infrastructure and flooding constraints in the Athllon Drive road corridor have also been investigated and resolved. SLA are members of the Project Control Group for the concept design and infrastructure study project. These reports will assist land release to be progressed in the identified areas as consideration of a fully duplicated Athllon Drive and provision for future light rail (including stops) have been made and future development should therefore not occur that impinges upon and constrains this transport infrastructure. The timing of the road duplication construction works may however potentially impact on the land release timing. Funding this detail design will assist in giving SLA certainty in relation to this timing.

2.2 Review 1 (IDPG): Status of Functional Brief/Output Specification

Sign off that the functional brief/output specifications are sufficiently progressed in order to go to market under the delivery model selected and within the procurement timeline outlined in the business case. Attach the Functional Brief at **Appendix A**.

Review 1 (IDPG) Officer Name: _____

Signature: _____

Date: _____

- *This is the first review point for IDPG and is an assessment of the status of the functional brief/output specification.*
- *Sign off should only occur if the IDPG officer is confident that the functional brief/output specifications are sufficiently progressed in order to go to market under the delivery model selected, and within the procurement timeline outlined in the business case.*
- *Risk workshops and quantification of project risks is mandatory for Tier 1 and 2 projects.*

Disclaimer: *This review does not represent an endorsement or agreement by the signing officer as to the contents of the section or a certification that the work was correctly performed.*

3. Needs Analysis

An Investment Logic Workshop was undertaken on 27 September 2018 to support the Athllon Drive duplication project. The Investment Logic Map (ILM) produced from this process is appended as **Appendix B.**

3.1 Problem

The problems are delivering the Government's 2017 election commitments, providing access to the new development areas adjacent to Athllon Drive to meet the proposed land release timing, addressing increasing traffic volumes on Athllon Drive and determining existing and future road and utility service infrastructure requirements within the space limits of the road corridor.

Planning work for Woden Town Centre and Mawson Group Centre has resulted in new Master Plans and Territory Plan Variations including zoning and land use changes in both of these areas. The ACT indicative Land Release Program includes land release in the Athllon Drive road corridor with 300 residential dwellings in 2021/22, and a further 280 residential dwellings in 2022/23. However road width, infrastructure and flooding constraints have been identified as issues in the Athllon Drive road corridor by EPSDD, SLA and TCCS in earlier studies. These issues are being investigated as part of the current infrastructure study and duplication concept design project being delivered by TCCS. The outcomes will support the land release occurring in this area to resolve the identified conflicts. This will also ensure the proposed development(s) do not negatively impact on the viability and effectiveness of all transport modes within the road corridor and vice versa.

Athllon Drive is subject to increasing volumes of traffic, particularly during peak periods, along this north-south route between Tuggeranong and Woden and Mawson. Current traffic volumes are in excess of 14,000 vehicles per day, with nearly 2,000 vehicles per hour in the peak periods. Traffic growth from the current developments in Greenway and around Woden are adding to this congestion. There have been 579 crashes on Athllon Drive between Hindmarsh Drive and Drakeford Drive in the 5 years between 2013 to 2017. The strategic planning is for this road to be fully duplicated between 2021 and 2031 as is reflected in the Canberra Strategic Transport Model.

This congestion is negatively impacting on the viability and effectiveness of the road corridor resulting in the need to undertake duplication of the unduplicated sections of Athllon Drive. This involves duplication of a 0.6km section from Shea Street to Melrose Drive (adjacent to the suburb of Phillip) and the 2.4km section of Athllon Drive between Sulwood Drive and Drakeford Drive. The unduplicated sections of the road are currently bottle necks in the road network that need to be removed to ease congestion, manage traffic growth and improve safety and sustainability. Not undertaking these works would mean that congestion along this corridor will impact all road users, increasing travel times and reducing safety and amenity in the area as well as detracting from the use of the public transport system due to travel time delays. This delay will become more of an issue for public transport users when light rail stage 2b opens and commuters using public transport have to transfer between busses and light rail at Woden - a delay they do not currently experience on their commute to the City. It is therefore imperative to have Athllon Drive duplicated prior to light rail stage 2b progressing.

Safety is already an issue on the section of Athllon Drive north of Mawson Drive to Melrose Drive adjacent to Marist College and Melrose High School. Interim safety measures have been introduced via speed reductions from 80kph to 60kph between 3 and 3:30pm. The detail design for the northern section of Athllon Drive duplication includes signalisation of the Melrose Drive intersection which will improve safety in this area. The project will also consider any additional safety measures in this area particularly taking into consideration traffic movements relating to school pickup.

Athllon Drive is an Intertown Public Transport route with two rapid routes in the new 2019 bus network. It also has been identified as a future light rail route in the Light Rail Master Plan. Design for the upcoming duplication of the road and the proposed land development within the road corridor therefore allows for this future use and ensures that nothing impinges upon or constrains establishing this transport infrastructure in the corridor in the future. Provision of the future light rail corridor and the associated stops has been considered to ensure that space is available within the Athllon Drive road corridor to allow for these future changes to lower emission public transport modes within the ACT.

3.2 Benefits

The concept design phase of Athllon Drive duplication included an assessment of all current and future infrastructure requirements within the Athllon Drive road corridor to future proof the corridor, support land sales, improve the transport network integration and enable mode shift. Detailed design will progress this, producing the construction tender documentation ready for the road duplication to be constructed.

Duplication of the unduplicated sections of Athllon Drive will support residential and commercial activity along the corridor. It will also increase capacity of the road network whilst improving the road efficiency and safety. The design will also include provision for public transport and active travel and will ensure space is available in the corridor for future alternative transport options.

3.2.1. Benefits to be delivered

The benefits to be delivered are that development areas will be identified along the Athllon Drive road corridor that fit and are developable block sizes thereby maximising investment in and return from the ACT land release program. These new development sites will be highly saleable having access to an efficient and safe road network, active travel path networks and being located along a trunk bus network and future light rail corridor. These new development sites will also be located above the 1% Annual Exceedance Probability (AEP) flood level (formally known as the 1 in 100 year flood level) in Yarralumla Creek and the utility services in the area will have capacity to service these blocks. This will result in land sales revenue to the ACT Government. It will also increase activation of the corridor with more adjacent residents and businesses, which will in turn support the future development and use of light rail in the corridor.

Measurement mechanisms (KPIs) to provide evidence that these benefits have been delivered include increased land sales and increased residential, commercial and industrial activity along the corridor.

Duplication of the full length of Athllon Drive will provide benefits through improved efficiency and road safety within the corridor. Currently congestion is experienced in both the morning and afternoon peak periods. Bottlenecks occur at the unduplicated sections of the road, particularly approaching Hindmarsh Drive in the morning peak. This section of road is also an area of high activity due to the adjacent Phillip commercial and industrial area plus the two schools in the area. Buses also use this corridor and the delays caused by this congestion reduce the efficiency and therefore desirability of this public transport network. Measures such as inclusion of bus lanes and bus priority at the intersections will be considered in the detail design to improve the integration of the public transport network in the corridor. Provisions are also being included to ensure access into and out of the new Woden bus depot are maintained. Reducing travel times in this corridor for public transport will also assist the future network when users have to transfer between buses and light rail at Woden upon completion of light rail stage 2b.

Measurement mechanisms (KPIs) to provide evidence that these benefits have been delivered include a lower/reduced crash rate and less serious injuries, increased level of service on this section of road and reduced travel times during peak periods.

The *Moving Canberra 2019-2045 Integrated Transport Strategy* which is currently being finalised considers how to deliver a vision for Canberra's future transport experience that is modern, sustainable and integrated. It is being developed to ensure we deliver transport solutions for all road users and communities to ensure our city is better connected. This strategy responds to the impact of projected population growth in the ACT by considering a range of options to manage travel demand and ensure our transport network can handle increased volumes and mixes of traffic modes. The strategy promotes prioritising investment in transport that supports urban renewal. The detailed design of the duplication of the Athllon Drive corridor will consider and cater for current and future public transport networks. Measures will be included in the design to improve the current bus network as this is a highly patronised trunk route with major bus stops located along it and one existing bike and ride and two existing park and ride facilities. These improvements will include new major bus stops just south of Sulwood Drive. On road cycle lanes will be included in the design and the active travel path network for pedestrians and cyclists will be reviewed, including connections both along and across the corridor. Consideration will also be given to whether there are any missing links in the active travel network, including on Athllon Drive in between the northern and southern sections of the duplication. Mawson Group Centre already has both a park and ride and bike and ride facility and access to these will also be considered to support mode shift from private vehicles. Design criteria have been established in the concept design that ensure space is available within the corridor for the future development of light rail which is a less carbon intensive transport network.

Measurement mechanisms (KPIs) to provide evidence that these benefits have been delivered include increased public transport and active travel use, a less carbon intensive transport network and mode shift from private vehicles.

The ACT Infrastructure Plan maps out the priority investments that are needed to maintain and strengthen the things that make Canberra special whilst steering the city in a direction that will ensure its sustainability and liveability for decades to come. The plan is not just about new infrastructure, but maintaining and upgrading

what's already there. Key priority investment areas are identified including transport and city planning and land release. Priorities are identified for the next five years and the longer term, with an indicative project pipeline outlined. Major road duplication and intersection upgrades are outlined in the plan, which notes that the ACT Government are working to reduce travel times for people in Woden and Tuggeranong by delivering the full duplication of Athllon Drive. This major road link provides rapid corridors for public transport as well as private vehicles, making it faster and easier for people to commute by bus from our town centres. Duplication of Athllon Drive is included in the indicative project pipeline contained in the ACT Infrastructure Plan.

Measurement mechanisms (KPIs) to provide evidence that these benefits have been delivered include increased level of service on this section of road and reduced travel times during peak periods.

The specific benefits of undertaking this detail design are:

- Completing the design of the northern and southern sections of the duplication of Athllon Drive.
- Obtaining service authority design approvals.
- Providing P50/P90 cost estimates and identifying possible project staging to support the construction business case.
- Undertaking the community and government stakeholder engagement for the project.
- Obtaining the environmental and planning approvals required for duplication of the unduplicated sections of Athllon Drive.
- Preparing the construction drawings, contract documents and specifications ready to call construction tender(s), subject to funding.

3.2.2. Importance of the benefits for Government

The ACT Government's work is focussed on making Canberra a great city that works because it delivers essential services, is sustainable and is open to new ideas. Objectives and priorities include how we move around our city, seeing more Canberrans owning their own homes, investing in more and better services and infrastructure to ensure our city keeps getting better for everyone who lives here and a transport system that caters for a growing city.

This project delivers on the strategic priority of suburban renewal and better transport. Duplication of Athllon Drive will improve the safety of the road and the future light rail network. This road upgrade will also integrate land and transport policy.

This project delivers active transport with walking and cycling infrastructure to be included along the road alignment. These paths will connect to existing bus stops and the existing park and ride and bike and ride facilities at Mawson Group Centre and the park and ride facility at Wanniasa shops enabling multimodal journeys.

This project also supports the delivery of suburban renewal along the Athllon Drive road corridor. Provision of access and utility services to this new development area will be possible as this will be delivered as part of the duplication detail design, with a new access point to come off Athllon Drive at the Shea Street intersection.

3.3 Options Analysis

3.3.1. Strategic Solutions Analysis

A 'do nothing' approach would result in the full requirements for the duplication of the Athllon Drive road corridor not being fully understood as well as no detail design progressing for the duplication of the unduplicated sections of Athllon Drive. The planned land release within the road corridor would therefore be compromised and the opportunity for growth not fully realised as the balance between transport corridor and land for release requires the road duplication to proceed and access to be provided via the Shea Street intersection. The utility service, stormwater and Yarralumla Creek flood requirements would also not be resolved. No design would be available to enable construction of duplication of the road. Congestion, delays and accidents on Athllon Drive would increase, making both the road and bus network less efficient and less safe. The opportunity for alternative transport modes would also be negatively impacted.

A similar approach by not undertaking the detail design would halt progress on the project as the concept design is underway. The detail design is required to complete this work and inform the business case for construction. The detail design phase will provide P50/P90 cost estimates, project staging, as well as obtain the project's environmental and development approvals and preparing the construction drawings, contract and specification. The detail design phase of the project will also include community engagement and obtain service authority design approvals, both of which will enable construction to get underway.

If nothing is done the two 2017 election commitments to undertake design of Athllon Drive duplication would also not be delivered.

This project to undertake detail design is the 'do minimum' approach. Construction will need to occur after this work is completed.

3.3.2. Recommended Strategic Solution

The recommended solution is to deliver the detail design of the duplication of the unduplicated sections of Athllon Drive. This will be followed by the construction phase of the project.

3.3.3. Project Solutions Analysis

The project solution of undertaking detail design has been adopted. This will complete the design work, obtain environmental and planning approvals, prepare P50/P90 construction cost estimates, develop construction staging and produce construction drawings, contract and specification. This will be the final design stage of the project prior to construction.

This approach has a history of successful delivery for the Territory and provides the highest level of risk assessment and best value for money for the Government for a project of this nature. This approach also retains control over the design criteria for the Athllon Drive road corridor at a time when significant coordination and inter

Directorate negotiations will be needed to maximise outcomes for the Government between potentially conflicting policy and technical requirements.

The detail design will take approximately 18 months and will provide, sufficient detail to prepare the construction business case, environmental and planning approvals and enable construction tenders to be called using the construction drawings, contract and specification. The detail design of the northern section will also support land release within the Athllon Drive road corridor, which is currently due to commence in 2021/22.

3.3.4. Base Case

A 'do nothing' approach is not possible as it will restrict development in the Athllon Drive road corridor and will negatively impact on the capacity and safety of Athllon Drive for road and bus users, pedestrians and cyclists with increasing congestion and delays. Two 2017 election commitments would not be delivered and the future light rail stage 2b would also not be supported.

This project to detail design is the 'do minimum' approach.

3.3.5. Recommended Project Solution

The recommended project solution is to deliver the detail design, then progress a future construction business case.

3.4 Review 2 (Treasury): Needs Analysis

Treasury directorate to sign off that a case for the project is present in the business case.

Review 2 (Treasury) Officer Name: _____

Signature: _____

Date: _____

- *This is the first review point for Treasury and is assessment of the needs analysis.*
- *Sign off should only occur if the Treasury officer is confident that the needs analysis is robust, is based on evidence and an Investment Logic Workshop (ILW) has been undertaken (if applicable).*
- *Note that Tier 1 business cases anticipate review and signoff by the Under Treasurer.*

Disclaimer: *This review does not represent an endorsement or agreement by the signing officer as to the contents of the section or a certification that the work was correctly performed.*

4. Cost & Contingency

4.1 Preliminary Cost Estimate

A cost estimate is included as Appendix C. This is based on the concept design construction cost estimate. It includes the IFCW 4% management fee and TCCS management costs, plus construction insurance and training levy.

The \$79.87m estimated total project value includes estimates for the detail design and construction phases of the project, plus the 2019/20 funding of \$0.7m for the infrastructure study and duplication concept design.

The \$5.22m detail design cost estimate includes the IFCW 4% management fee, 5% TCCS management costs and plus allowances for the environmental and planning approval fees and stakeholder engagement. This is based on the total design cost being 6% or more of the estimated construction cost depending on the level of complication. The \$5.22m detail design fee will be expended over two financial years, being \$2.5m in 2020/21 and \$2.72m in 2021/22. This is a total of \$2.12m for the northern section and \$3.1m for the southern section.

The \$73.95m construction cost estimate includes the IFCW 4% management fee, 5% TCCS management costs, construction insurance, training levy, site management team costs and contingency. This is based on the concept design construction cost estimate, noting that bus priority measures must be included, 500m of retaining wall is required in the northern section and new 3 bridges in the southern section. It is more than was anticipated in the concept design Business Case and the 2020-21 PCB for this project.

This is largely due to the concept design phase having been progressed and having identified the scope and extent of detail design required and the associated risks that need to be resolved during this phase of the project. Additionally initial cost estimates for the duplication have recently been prepared as part of the concept design. These estimates are more than the construction cost estimate under consideration when the concept design Business Case and the 2020-21 PCB were being prepared for this project.

Current similar project costs have also been considered and these identify that duplication works in existing brownfields situations have cost TCCS at least \$15m per kilometre of road to be duplicated, depending on the level of complication of the project.

This project has significant complications in the northern section due to proximity of a number of utility services, Yarralumla Creek and the number of signalised intersections in such a short section of road. The southern section also has significant complications due to the need to include major bus stops, utility services,

the adjacent overland flow path and the need to upgrade or replace all underpass structures. The underpass works also complicate the construction process due to the need to construct the road under traffic, and may require a temporary bridge to be installed as part of the temporary traffic management measures. All of these complications and risks have been factored into the recent concept design cost estimate.

The project cost estimate is as summarised in the table below:

Description	Cost	Funding Notes
Infrastructure study and concept design	\$ 0.7m	Funded in 2019/20 budget
Detail design (and approvals)	\$ 5.22m	This budget bid
Construction cost estimate (including contingency)	\$73.95m	Future budget bid
TOTAL	\$79.87m	

4.2 Contingency

4.2.1. Project Contingency

The recent concept design cost estimate includes a 40% contingency which is the appropriate level of accuracy for this stage in the design noting the issues and risks identified above.

The future construction business case will include a P50/P90 contingency that will have been developed during the detail design phase of the project in a P50/P90 financial risk workshop. This workshop will include quantification of delivery model, project and line item risks and the associated contingencies. This P50/P90 costing is part of the detail design scope of works.

The P50/P90 cost estimate is proposed to be used in the construction funding Business Case in the future. Only construction provision is therefore sought at this time.

4.2.2. Delivery Model Contingency

The detail design value of \$5.22m does not have a specific contingency figure as all costs are incorporated in the budget figure.

4.3 Whole of Life

The completed road construction will be depreciated at 2%, giving the arterial road an economic life of 50 years.

In the first year after completion the project is in the defects and warranty period, as such no allowance is made for routine maintenance. In the second year a nominal 1% allowance is made and in the years thereafter an allowance of 2% is made for routine maintenance.

The built road and related infrastructure will be a TCCS asset managed by Roads ACT asset management system and will not result in the requirement for additional maintenance staff or equipment.

4.4 Budget / Funding Strategy

This Business Case is seeking \$5.22m over two financial years to fund the detail design of the unduplicated sections of Athllon Drive.

A future construction Business Case is expected to be prepared. The estimated construction cost is \$73.95m.

Construction could occur in two stages as the two unduplicated sections of Athllon Drive are physically separate, however to meet the land release timeframes both sections may have to occur at the same time. Construction funding is therefore likely to be required over three financial years. Staging for the project will be developed as part of the detail design.

5. Economic Analysis

5.1 Cost Benefit Analysis

The type and nature of benefits this project will provide as a return to the ACT community are:

- Land release along Athllon Drive road corridor and at Mawson Group Centre. This generates revenue for the ACT Government and is both a social and economic benefit.
- Duplication of Athllon Drive provides economic benefits due to the reduction in travel time for vehicles due to the reduced congestion. This also increases traffic safety and reduces accidents. This is non-revenue generating for the ACT Government but has economic benefits to Territory as a whole. It is therefore hard to quantify in monetary terms although some estimation can be undertaken using crash statistics and savings due to reduced travel times.

A total of 580 dwellings are proposed to be released within the Athllon Drive road corridor over two years. Some blocks have also been identified for future release near the Mawson Group Centre.

The current construction cost estimate is based on a per kilometre rate to duplicate the road and is therefore not precise enough to prepare a cost benefit analysis for the project at this stage in the project.

A specialist external consultant may be used during the detail design phase to identify and quantify the type and nature of all of the non-revenue generating and non-financial benefits which would result from construction of this project for inclusion in the Cost Benefit Analysis in the future construction business case. This would enable the complete merits of this project ranging from financial quantitative impacts to qualitative non-financial impacts to be considered.

5.2 Wider Economic Benefits

As outlined in section 5.1 above, a number of wider economic benefits are delivered by this project. These benefits would be included for consideration if a specialist external consultant is used during the detail design phase to identify and quantify benefits which would result from construction of this project for inclusion in the future construction business case. This would enable all benefits of the project to be identified.

6. Delivery Model Analysis

6.1 Outline of Key Risks

The delivery of this detail design has a range of risks associated with it. They are:

- the ACT indicative Land Release Program includes land release in the Athllon Drive road corridor with 300 residential dwellings in 2021/22, and a further 280 residential dwellings in 2022/23
- two 2017 Election Commitments (EC LAB 058-1 and EC LAB 057) involving the design of Athllon Drive duplication need to be delivered before the next ACT election in October 2020
- the need to ensure current planned development does not preclude future development in the Athllon Drive road corridor for duplication of the road, utility services, light rail, and stormwater design, flooding mitigation and the Yarralumla Creek channel alignment.

This detail design phase of the project includes a value management and safety in design workshop run by an independent facilitator to identify design, safety and other project risks. These risks will be assessed, allocated and monitored during both the design and construction phases of the project.

The risk registers developed during the design phase are passed on to the construction contractor who further develops them as part of their construction methodology and also with the project team at the construction start up workshop.

This multi stage process allows all current, anticipated and emerging risks to be identified, assessed, allocated and monitored during the lifecycle of the project. A copy of a preliminary Risk Register for this project is attached as **Appendix D**.

6.2 Commercial Principles

The procurement of the concept design consultancy was an open Request for Tender (RFT) process facilitated by IDPG. The consultancy was the subject of a TCCS Project Plan. It was tendered in 2019.

Undertaking a concept design enabled the initial stage of design to go out to market quickly. This phase of the project established the design criteria requirements for a number of Directorates, requirements for environmental and planning approvals and determined a construction cost estimate and possible construction staging options. It also determined that this project should be a separate detail design then construction bid delivery method.

This staged approach retained control over the design criteria for the Athllon Drive road corridor at a time when significant coordination and inter Directorate negotiations will be needed to maximise outcomes for the Government between potentially conflicting policy and technical requirements. It will also enabled EPSDD and SLA to receive quick advice in relation to any constraints and requirements for their proposed land release within the road corridor.

The next stage is the detail design. Again the procurement of this consultancy will be by an open Request for Tender (RFT) process facilitated by IDPG. The

consultancy will be the subject of a TCCS Project Plan. It is anticipated that the RFT will be advertised in July 2020.

6.3 Delivery Model Assessment

A detail design then construction delivery model is proposed for the latter stages of this project. The concept design phase considered a design and construction delivery model, however it was considered that this would not give best value for money to the Territory and did not have the highest level of risk mitigation for the project. The project includes too many risks which need to be explored and detailed during the design including utility service requirements, planning approvals, design of underpass structures, design of temporary traffic management measures to enable construction under traffic etc. This results in the project requiring a separate detail design phase.

Undertaking the infrastructure study and concept design before making this decision de-risked it by allowing for the design criteria to be established and the initial stages of the required inter-Directorate coordination to be undertaken. Many of the project's risks were identified and initial steps taken to address and mitigate them during the concept design.

The delivery model for the detail design consultancy will be a standard design RFT facilitated by IDPG.

6.4 Recommended Delivery Model

The recommended delivery model for the detail design consultancy is an open tender RFT facilitated by IDPG. A Project Plan, Request for Procurement and Procurement Plan Minute will be required to be completed and approved before this tender can be called.

6.5 Review 3 (IDPG): Delivery Model Selection

IDPG directorate to sign off that the delivery model selected is appropriate for the project risk profile and value.

Review 3 (IDPG) Officer Name: _____

Signature: _____

Date: _____

- *This is the second review point for IDPG and is an assessment of the delivery model analysis.*
- *Sign off should only occur if the IDPG office is confident that the delivery model selected is the most suitable to the project requirements and level of risk.*

Disclaimer: *This review does not represent an endorsement or agreement by the signing officer as to the contents of the section or a certification that the work was correctly performed.*

7. Not Applicable

8. Project Governance

The detail design consultancy for Athllon Drive would have a Project Control Group with Land Release Infrastructure, TCCS being the lead agency. This would involve the project officer, IDPG project officer and the Director – Land Release Infrastructure meeting with the design consultant team on a fortnightly basis to manage the progress and detail of the study and design.

The Project Control Group has been established for the concept design phase of the project. It includes specialised advice being from within a number of ACT Government Directorates including:

- EPSDD (including SLA) regarding the requirements for land release in the Athllon Drive road corridor;
- A TCCS and MPC representative in relation to the design requirements for a future stage of light rail along Athllon Drive;
- TCCS Transport Operations regarding their proposal to build Woden Bus Depot (and to future proof this for a possible future electrical bus fleet), plus the major bus stop requirements.

Liaison and engagement with businesses, community and interest groups who are involved in activities adjacent to the project site and public engagement will be part of the detail design stage of this project. This will need to occur in prior to the public display period for the environmental and planning approval processes to ensure a no surprises approach for the community. The TCCS Communications Team will coordinate and manage all stakeholder engagement activities.

9. Stakeholder Engagement Plan

9.1 Stakeholder Identification

Key stakeholders will be identified early in the detail design phase by the project team and TCCS Communications Team. The project's stakeholders are anticipated to include community groups, adjacent businesses and residents, road user groups, commuters, utility service authorities, local schools etc.

9.2 Stakeholder Involvement & Interest

It is expected that local community groups, adjacent businesses and residents, road user groups, commuters, and local schools will be interested in finding out about this project and understanding how it will affect them.

Prior to the Development Approval being lodged and public notified it is anticipated that a public information drop in style session will be held to give these parties a chance to come along and find out about the project. This is the no surprises approach usually taken on this type of infrastructure projects.

The TCCS Communications Team will coordinate and manage all stakeholder engagement activities.

9.3 Stakeholder Engagement Plan

The TCCS Communications Team will prepare a Communications Strategy for the project during the detail design phase prior to undertaking stakeholder engagement activities. This document will include identifying stakeholders, key messages, risks and sensitivities, as well as an action plan which outlines all communications activities, budget and responsibilities. A copy of this Communications Strategy will be included in the construction Business Case.

10. Advisor Engagement Plan

10.1 Proposed Advisors Roles

As part of the detail design team engaged for this project the lead consultant will need to engage specialists to undertake the following activities (if these are not available within their own consultancy):

- P50/P90 risk and cost estimator, including wider economic benefits
- Structural designer and peer reviewer
- Road safety auditor
- Preparation of approval applications by environmental, heritage and planning specialists

Technical design reviews will be undertaken by TCCS staff including Land Release Infrastructure and Roads ACT. Design approval for this project will be granted by TCCS based on these design reviews.

The TCCS Communications Team will coordinate and manage all stakeholder engagement activities, including preparing a Communications Strategy as outlined in section 9.

The project will be project managed by TCCS staff in Land Release Infrastructure. An IDPG project officer will also be assigned to the project.

11. Timeline

11.1 Project Timetable

11.1.1. Outline

A project program is appended at **Appendix E**.

11.1.2. Proposed float

There are few areas of float within the program due to the time constraints detailed in section 11.1.3 below.

11.1.3. Project constraints and/or deadlines

There are very tight time constraints in having the detail design underway as soon as possible. The ACT Indicative Land Release Program includes land release in the Athllon Drive road corridor with 300 residential dwellings in 2021/22, and a further 280 residential dwellings in 2022/23. Also two 2017 Election Commitments (EC LAB 058-1 and EC LAB 057) involve the design of Athllon Drive duplication and these therefore need to be delivered before the next ACT election on 17 October 2020.

This project therefore needs to be closely managed to ensure the project timeframes outlined in the project program and in section 11.1.4 below are achieved.

It will be critical to receive initial detail design information by early January 2021 to enable the construction business case to be prepared to meet the 2021/22 funding deadlines.

11.1.4. Project decision points

The key project decision points are:

- | | |
|---|----------------|
| • Call Tender | July 2020 |
| • Award Tender | September 2020 |
| • Commence detail design | September 2020 |
| • Draft PSP/FSP received including P50/P90 costing | January 2021 |
| • Impact track DA lodged | April 2021 |
| • Detail design complete (DR) including final P50/P90 costing | December 2021 |

12. Appendices

- Appendix A – Functional Brief
- Appendix B – Investment Logic Map
- Appendix C – Cost Estimate
- Appendix D – Risk Register
- Appendix E – Project Programme

FUNCTIONAL BRIEF

Athllon Drive

Detail design for duplication of the unduplicated sections

**Land Release Infrastructure
Transport Canberra and City Services (TCCS)**

Project Officer: Julie Pearson

20 January 2020

CONTENTS

1. Introduction.....	3
2. Project Background	3
3. Objective	4
4. Site of Works	5
5. Scope of Services.....	5
6. Reference Documents	7
7. Standards.....	7
8. Timing	7
9. Funding	8
10. Consultation	8
11. Project Acceptance.....	9
12. Liaison and Reporting.....	9
13. Communication	9

1. Introduction

The Transport Canberra and City Services Directorate (TCCS) of the ACT Government has the vision to make Canberra attractive, safe and easy to move around, with a mission to have connected services for the people of Canberra. The strategic objectives are to deliver customer centric outcomes, improvements in safety and delivery and to have good governance and rewarding careers. The Directorate facilitates the implementation of government priorities in the areas of transport and city services and drives many new initiatives.

The Land Release Infrastructure (LRI) is a section of TCCS and is responsible for the planning and capital works project delivery for infrastructure projects that support the delivery of the ACT Government's land release program. These projects are time critical and must be delivered in accordance with the agreed program to avoid delays to land sales. LRI focuses on the delivery of trunk urban infrastructure and manages projects ranging from early design studies through to detail designs, document ready, tender phase and ultimately construction delivery. The infrastructure projects delivered include arterial roads, intersections, bridges, water supply, sewerage, water quality control ponds and major stormwater upgrades.

Another driver for the delivery of projects by TCCS are election commitments.

- 1.1 When delivering projects related to land release LRI works closely with the Suburban Land Agency and other areas in the Environment, Planning and Sustainable Development Directorate (EPSDD) to ensure a holistic and integrated design particularly at the interfaces between capital works and land development projects.
- 1.2 This Functional Brief outlines general requirements which are specific to this project, and is to be read in conjunction with the Basic Brief for Engineering Projects (*Basic Brief*). The Basic Brief details the general requirements of feasibility, design, construction and superintendence services. The list of Reference Documents provides guidance on deliverables and technical matters.
- 1.3 This project is for the detail design of the unduplicated sections of Athllon Drive.

2. Project Background

- 2.1 The Woden Town Centre and Mawson Group Centre have been subject to recent Master Plans, which are being progressed to Territory Plan Variations (V). V344 being the Woden Town Centre zone changes and amendments to the Phillip precinct map and code was approved and commenced on 31 August 2018. V345 which is the Draft Variation incorporating the zone changes within Mawson and amendments to the Mawson precinct map and code particularly at Mawson Group Centre which was approved and commenced on 31 May 2019. These planning changes include identifying opportunities for development adjacent to the Athllon Drive corridor.
- 2.2 V344 for Woden Town Centre includes development in the Athllon Drive corridor from Hindmarsh Drive to Parramatta Street/Power St which will rezone the area to High Density residential. The Mawson Group Centre V345 includes the Athllon Dr corridor from Parramatta St/Power St to Melrose Dr which will rezone areas to include High Density residential adjacent to Athllon Drive, and also rezones blocks adjacent to Athllon Drive on both sides of Mawson Drive (including adjacent to and within the Mawson Group Centre). This sets the framework for development in this area for the future with transit oriented development along the corridor being located close to public transport stops.

- 2.3 Road width, infrastructure and flooding constraints have been identified in the Athllon Drive road corridor by EPSDD, SLA and TCCS and these have been investigated in the infrastructure study and concept design project funded in the 2019/20 budget. Before land release could occur in this area the identified conflicts needed to be resolved. This included consideration of a fully duplicated Athllon Drive and provision for future light rail (including stops) as Athllon Drive is an Inter-Town Public Transport route that has been identified as a future light rail route in the Light Rail Master Plan. Development should therefore not occur that impinges upon and constrains this transport infrastructure (or utility services or Yarralumla Creek) in the future.
- 2.4 Land release in the Athllon Drive road corridor is identified in the ACT indicative Land Release Program with 300 residential dwellings in 2021/22, and a further 280 residential dwellings in 2022/23.
- 2.5 Concept design has been undertaken for the duplication of the 2.4km section of Athllon Drive between Sulwood Drive and Drakeford Drive and a 0.6km section from Shea Street to Melrose Drive adjacent to the suburb of Phillip.
- 2.6 Two 2017 Election Commitments relate to this concept design being:
- EC LAB 058-1 which included design of Athllon Drive duplication; and
 - EC LAB 057 which was duplication of Athllon Drive between Sulwood Drive and Drakeford Drive.
- 2.7 The next ACT election is on 17 October 2020.
- 2.8 The detail design will be based on the concept design. The P50/P90 construction cost estimates developed in the detail design will inform a future construction business case.

3. Objective

- 3.1 The objective of this brief is to engage IDPG to procure via open tender, and project manage the detail design project of both sections of Athllon Drive duplication based on the concept design as identified in this Brief.

The objectives of the design are to:

- review the concept design
- produce an PSP/FSP and DR design report and drawings documenting the duplication of Athllon Drive for a 0.6km section from Shea Street to Melrose Drive (adjacent to the suburb of Phillip) and the 2.4km section between Sulwood Drive and Drakeford Drive
- provide P50/P90 cost estimates to inform the construction business case, including possible staging options
- provide assistance with stakeholder engagement activities and prepare suitable presentation material
- obtain an Impact Track Development Application approval and any required environmental approvals
- produce construction tender documents including tender drawings, contract document and technical specification
- make a presentation at the construction tender industry briefing
- respond to design RFIs during the construction period

4. Site of Works

- 4.1 The site of works covered under this brief, including location plan is included in Attachment A.
- 4.2 The scope of this design is as outlined below.

NORTHERN SECTION

- Duplication on the eastern side
- Signalisation of the Melrose Drive intersection (with 500m long retaining wall adjacent to Yarralumla Creek)
- New southbound bus stop (replacing 2) at the highest patronage location adjacent to Shea Street
- Four way intersection at Shea Street to provide access to SLA's future development site (coordinated with right turn signals out of Woden Bus Depot)
- New 3m wide shared path on eastern side connecting from Hindmarsh Drive intersection to extent of works to the south (existing shared path on western side is maintained with minor alterations to suit upgraded intersections)
- Maintain Parramatta Street signalisation
- Provision for bus priority measures at signalised intersections
- Wide kerbside lanes
- 750mm diam water main scour valve (if required as a result of Woden Bus Depot works)
- Adjustments to pedestrian bridge #3097 over Yarralumla Creek opposite Parramatta Street
- Provide raised median between carriageways

SOUTHERN SECTION

- At northern end (near Sulwood Drive to Wanniasa park and ride) duplication on eastern side
- South of park and ride widening of both carriageways
- South of Fincham Street widening of western side
- New barriers on bridge #5136, and new bridge adjacent to bridge #5136
- Replacement of bridges #5143 and #5144
- On-road cycling
- 2 new major bus stops at bridge # 5136
- Replace southbound major bus stop at Wanniasa park and ride
- Provision for bus priority measures at signalised intersections
- Improved pedestrian/cyclist crossing of Sulwood Drive
- Active travel linkages between northern and southern section, if required

5. Scope of Services

- 5.1 The services will be provided via a significant consultancy which will include the detail design, and liaison with utility authorities as deliverables.
- 5.2 The detailed design services for the duplication of Athllon Drive will need to include:
- Review of concept design (and infrastructure study for northern section), including traffic modelling and design criteria
 - Gather updated service location information
 - Design of utility services, including obtaining service authority design approvals

- Noise modelling
- Environmental, heritage and contaminated sites on-site assessments, as required
- Geotechnical investigation
- Stormwater design
- Design of 750mm diam water main scour valve (if required as a result of Woden Bus Depot works)
- Design of adjustments to pedestrian bridge #3097 over Yarralumla Creek opposite Parramatta Street
- Structural design of 500m retaining wall adjacent to Yarralumla Creek
- Design of new barriers on bridge #5136, and new bridge adjacent to bridge #5136
- Design of replacement bridges #5143 and #5144
- Intersection design including traffic signals at Melrose Drive intersection and access to SLA's future development site via intersection at Shea Street (coordinated with right turn signals out of Woden Bus Depot)
- Design of new southbound bus stop adjacent to Shea Street, 2 new major bus stops at bridge # 5136, replacement southbound major bus stop at Wanniasa park and ride
- Street light design
- Identification of any necessary future boundary adjustments
- Impact Track Development Application and any required environmental approvals
- Provision of P50/P90 cost estimates
- Project staging and concept TTMs (including assessment of whether a temporary bridge will be required)
- Preparation of PSP/FSP and DR design report and drawings
- Assistance with stakeholder engagement and preparation of presentation material
- Safety in Design and Value Management workshop
- Preparation tender documents and technical specification
- Presentation at construction tender industry briefing
- Responses to design RFIs during construction

It is anticipated that the detail design will take approximately 18 months to deliver, over two financial years.

The critical delivery date will be completing initial P50/P90 costings in time to inform the construction Business Case.

- 5.3 The services are anticipated to include stakeholder engagement including public consultation. This is to occur prior to the impact track Development Approval going on public display. The TCCS Communications Team will coordinate and manage all stakeholder engagement activities.
- 5.4 Liaison will be required with both TCCS and EPSDD/SLA and utility service providers.

6. Reference Documents

6.1 Documents referenced as part of this brief include:

- The Territory Plan
- V344 and V345
- ACT Light Rail Master Plan
- Any EPSDD and SLA planning documents and background studies for Athllon Drive corridor that are available at the time
- The infrastructure study report and concept design report and drawings

7. Standards

7.1 Works are to be undertaken in accordance with the latest versions of the following or other appropriate standards and guidelines:

- TCCS Design Standards for Urban Infrastructure
- TCCS Standard Specification for Urban Infrastructure
- TCCS Standard Requirements for Documentation
- Austroads Road Design Guidelines – Part 3 Geometric Design
- Austroads Road Design Guidelines – Part 6A Pedestrian and Cycle Paths
- Other relevant Australian Standards and Design Guidelines as appropriate
- Design Submission Checklists
 - Infrastructure Design Submission (Capital Works)
 - Preliminary Checklist for Submitted Documents
 - Road Design Audit Form
 - TTM Design Audit Form
 - Traffic Design Audit Form
- Disability Discrimination Act (DDA).

8. Timing

8.1 The following milestone dates apply to this project:

STAGE	TIMING
Request for Tender advertised	July 2020
Tender closed and assessment	August 2020
Award tender	September 2020
Consultant Contract Commence	September 2020
Draft PSP/FSP received including P50/P90 costing	January 2021
Impact track DA lodged	April 2021
Detail design complete (DR) including final P50/P90 costing	December 2021

- 8.2 The successful consultant will provide a detailed program which will achieve the above timeline, including other relevant key project milestones within two weeks of the inception meeting.
- 8.3 The timing for this project will be very tight due to the following constraints:
- Land release in the Athllon Drive road corridor is identified in the ACT indicative Land Release Program with 300 residential dwellings in 2021/22, and a further 280 residential dwellings in 2022/23.
 - The process of Business Case identification preparation for the 2021/22 Budget begins in October 2020 with the Business Case document being prepared in January 2021.
 - The next ACT election is on 17 October 2020. There will be interest in announcing award of the detail design of Athllon Drive duplication (which were 2017 election commitments) prior to this. The associated caretaker period will commence in early September and will end with the election of the Chief Minister on the first sitting day of the Legislative Assembly following the election. The detail design contract will therefore need to be awarded before the caretaker period commences, after the budget has been appropriated (which also occurs in early September).
 - Completion of the detail design will therefore need to be closely managed to ensure these milestones do not slip.

9. Funding

- 9.1 Funding to a total value of \$5.22m (excl GST) is being provided for the detail design project over two financial years from the 2020/21 budget. This includes the IFCW 4% management fee, 5% TCCS management costs and plus allowances for the environmental and planning approval fees and stakeholder engagement.
- 9.2 Should the documented works exceed the budget provisions, the scope of work is to be reduced accordingly in consultation with the Client, or another funding resource needs to be sought.
- 9.3 The IDPG Project Officer shall advise the Client early in the development of this project as to the adequacy of the allocated funding. The IDPG Project Officer shall also report and progressively refine and update the expenditure estimates at each submission stage as the project is progressed.

10. Consultation

- 10.1 The IDPG Project Officer shall circulate the milestone documents to all stakeholders for comment and respond to any issues raised by the stakeholders.
- 10.2 This project has a range of whole of Government impacts and the following internal and external agencies and stakeholders are to be consulted:
- Transport Canberra and City Services Directorate (TCCS) including ACTION regarding their proposal to build Woden Bus Depot and to future proof this for a possible future electrical bus fleet and TCCS light rail in relation to design requirements for the future stage along Athllon Drive
 - Environment, Planning and Sustainable Development Directorate (ESPDD), including SLA particularly in relation to the requirements for land release in the Athllon Drive road corridor

- All utility service providers

10.3 The successful consultant shall ensure that in-principle support can be obtained from all relevant authorities whose assets/responsibilities may be impacted upon by the proposed works. These include EPSDD, the Conservator of Flora and Fauna, Environment Protection, Heritage, Urban Treescapes and other relevant internal and external stakeholders or utility providers.

11. Project Acceptance

11.1 Technical design reviews will be undertaken by TCCS staff including Land Release Infrastructure and Roads ACT. Stakeholder comments will be considered as the design progresses, with a summary table prepared documenting how these comments have been responded to. Design approval for this project will be granted by TCCS based on these design reviews.

12. Liaison and Reporting

12.1 The first point of contact for this project will be with the Project Officer: Julie Pearson, who can be contacted on 6207 8355 or by email at Julie.pearson@act.gov.au.

12.2 The successful consultant shall provide the IDPG Project Officer a weekly email report on the progress of the project outlining current tasks and project risks.

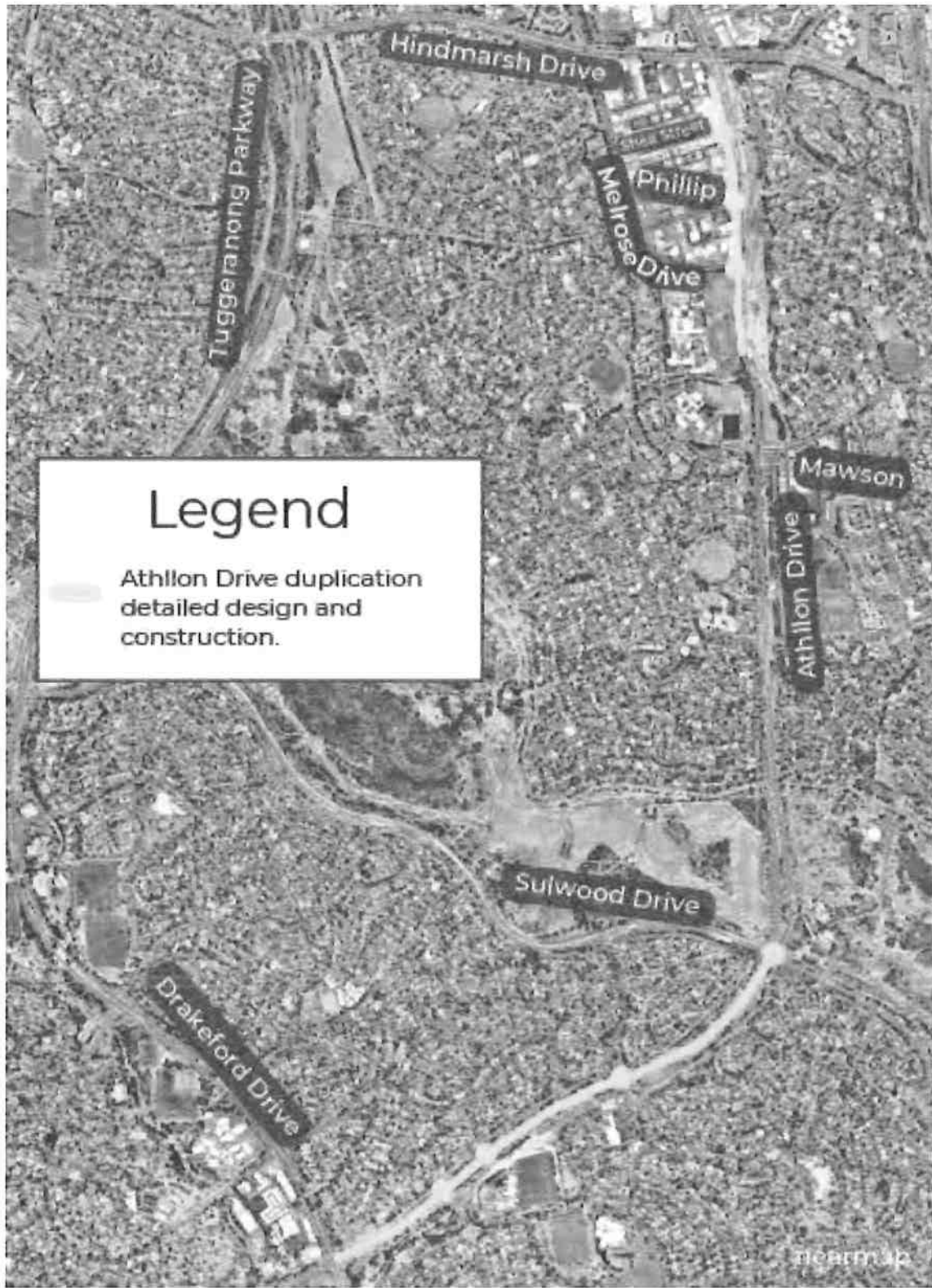
13. Communication

13.1 LRI will be responsible for responding to ministerials, correspondence and requests that are of a policy nature. The IDPG Project Officer shall provide the Client with assistance and information on specific issues.

13.2 LRI will manage any media associated with the project and the IDPG Project Officer shall provide information and supporting material when requested.

13.3 All media and public consultation activities will be managed via the TCCS Communications Team.

Attachment A - Location Plan



PROBLEM

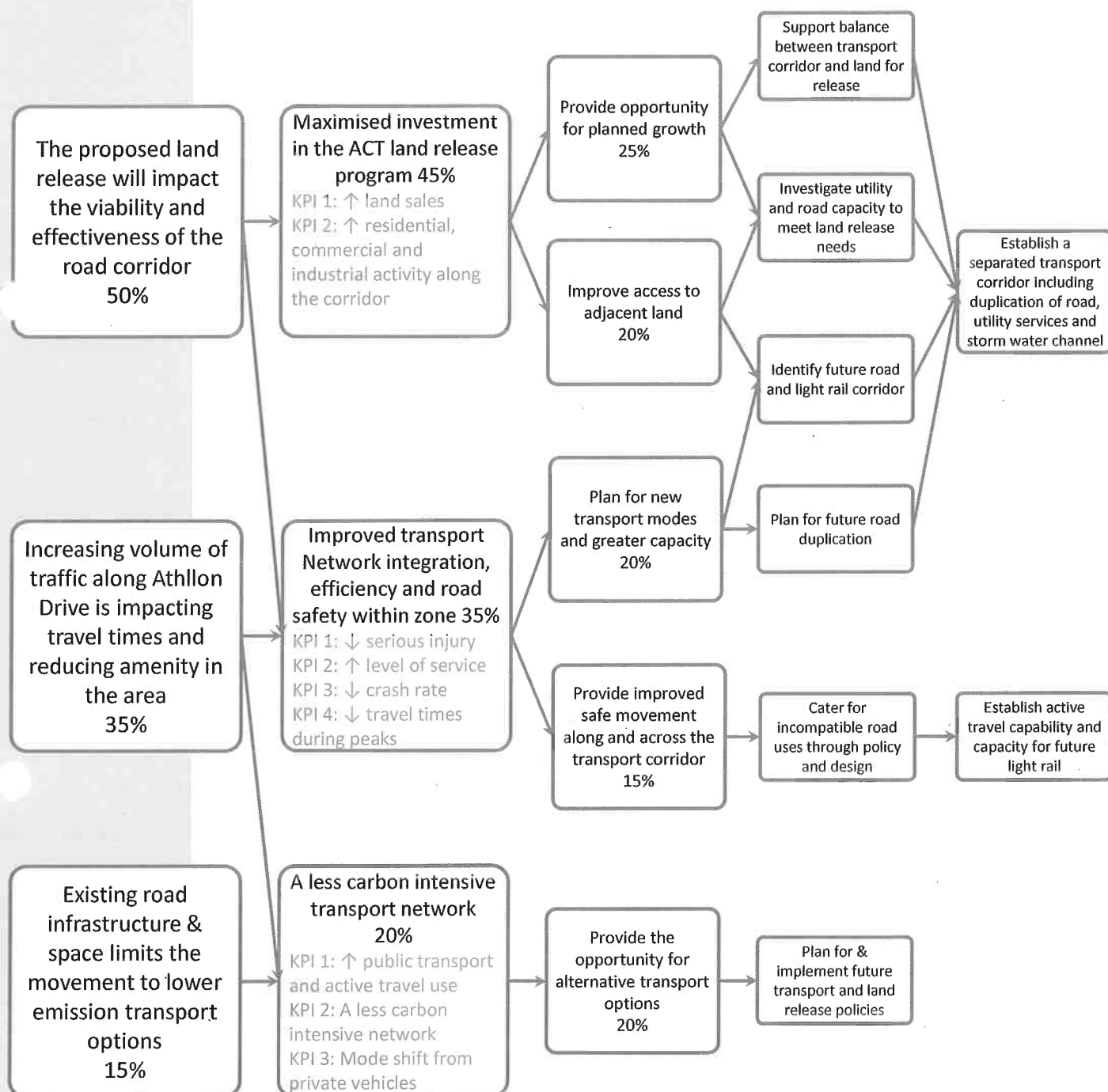
BENEFIT

RESPONSE

SOLUTION

CHANGES

ASSETS



--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Appendix D – Risk Register

[illegible]

[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]
[REDACTED] [REDACTED] [REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]
[REDACTED]	[REDACTED] [REDACTED]	[REDACTED] [REDACTED]
[REDACTED] [REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]	[REDACTED] [REDACTED] [REDACTED]
[REDACTED] [REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]	[REDACTED] [REDACTED]
[REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]	[REDACTED] [REDACTED]

[illegible]

[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]

Appendix E

Program - Athllon Drive duplication detail design

WELLBEING IMPACT ASSESSMENT

Proposal Name: Athllon Drive Duplication – early works	Being delivered by TCCS	Wellbeing Impact 1
---	--	---------------------------

Purpose of proposal

The purpose of this proposal is to meet the Government's election commitment to duplicate Athllon Drive, whilst providing access to the SLA land releases adjacent to Athllon Drive and the new Woden Bus Depot as well as ensuring the works do not preclude future Light Rail, and deliver safe and suitable road and active travel provisions. Early works are proposed for this project to expedite construction whilst the final design of the southern section of the detailed design is completed by de-risking the project in relation to service relocations. The identified potential early works will also improve safety of the main construction works for both workers and members of the public.

Impact description

This proposal will have impacts during the detailed design stages. During the development of the detailed design early works items will be identified that do not require development approval and can have their design completed separately and earlier than the rest of the project, enabling construction to be expedited. Potential early works have been identified in [Appendix C](#) of this Business Case. These works include utility services relocations, active travel improvements and intersection works. Doing these works ahead of the main construction contract will make the main construction works safer for both the public and the future construction workers. After the early works both the southern and northern sections of the project are then expected to move into the construction phase. Construction funding is currently provisioned in both the ACT Budget and by the Commonwealth.

The following wellbeing impacts in the Access and Connectivity, Economy, Health and Housing and Home Wellbeing Domains are expected for this project:

- Major positive impacts on the ACT community who use the public transport network as bus priority measures and new bus stops are planned to be constructed as part of this project
- Major positive impacts on the ACT community for active travel opportunities from the Tuggeranong region, plus adjacent residents and those commuting between Tuggeranong and Woden and the City along Athllon Drive
- Major positive impact on the land release program and the ability of Government to increase housing supply in the ACT through the release of land in Mawson and Phillip along the Athllon Drive road alignment
- Medium impact to future Light Rail project as the alignment of Yarralumla Creek and the primary gas main will be left in situ with that stage of works within the corridor to be delivered as part of that future project, providing the greatest design flexibility to that future project
- Major positive impact on the operations of the new Woden Bus Depot and the businesses located in the Phillip precinct with improved and safer intersections providing access off Athllon Drive, including Parramatta Street which will improve the access arrangements for the new Woden Bus Depot
- Medium impact on the people currently travelling along Athllon Drive, due to the construction works causing some delays
- Minor positive impact on the employment opportunities in the ACT, during the construction works

Once completed, construction of the Project will enable the travelling public to readily access Woden and the City from Tuggeranong in the south via a dual carriageway arterial road with significantly improved

WELLBEING IMPACT ASSESSMENT

public transport and active travel connections. The Project delivery may also include on-road cycling lanes and connectivity via an improved shared path, depending on the design options developed. The upgraded and duplicated road will also provide for improved public transport by catering for improved bus services into the future and the provision of bus priority measures and transit lanes. This will reduce dead running costs. These works will also provide the ultimate safe and efficient access arrangements to support the operation of the new Woden Bus Depot.

During the construction of the road duplication, there will be medium impacts on people travelling along Athllon Drive. Specific safety measures, such as the use of concrete barriers to protect the general public and the construction workers, are being considered for incorporation into the detailed design documentation, to enable the minimum traffic speed to be 60km/h during construction, especially during travel in peak periods.

Suitable staging of the works and coordination with adjacent projects including the upgrade of the Evo Energy electrical network and access arrangements to support electric bus fleet that will operate from the new Woden bus depot and any SLA developments in the area (being either at Phillip or possibly in Mawson) will be managed. This will minimise impacts on the Land Release Program as well as seek to minimise disruption to the travelling public and local businesses.

The direct economic stimulus from the project's construction budget will create up to 5 new employment opportunities in the ACT and the Canberra Region for every million dollars invested. Even wider economic benefits will be delivered via the engagement of a number of sub-contractors and consultants who will assist with the project design and delivery.

An Infrastructure Sustainability Rating is being prepared for the project, including consideration of climate change risk factors. The impacts of climate change on future storm events will also be considered in relation to the stormwater design for the upgraded road. This will take into consideration shorter duration and peakier storms which could produce flash flooding events. The drainage system will therefore be designed to account for these events to prevent flooding impacts on the wellbeing of the community.

Who is affected?

Existing residents in a number of communities will be affected by this proposed road duplication, including the residents of Wanniasa, Pearce, Kambah and Mawson. Broader impacts will be experienced by the Tuggeranong and Phillip communities. Commuters along this critical movement corridor (which is an arterial road and a B-double route) will affect those who use Athllon Drive and surrounding roads on their daily commute. It will also affect the public transport and active travel routes during construction, with improvements being delivered in the interim and in the long term. TCCS will work closely with the community to ensure people will be provided the opportunity to have improved and safer access to reliable public transport and increased and safer active travel opportunities in the area. During construction, access along Athllon Drive is expected to be maintained, although there will be delays due to the temporary traffic management requirements and some short duration road closures may be required to complete some aspects of the construction work safely. This is expected to result in some minor increases in travel times along Athllon Drive as well as increased noise and reduced access between the Tuggeranong and Woden regions, during the construction works. These impacts of the project will be proactively managed and communicated to ensure positive community engagement is maintained throughout the construction works.

When light rail is constructed in this corridor in the future it is expected that the deferred works to realign Yarralumla Creek and relocate the gas main are likely to be required to be part of that project. Depending on timing of this work it could have noise, dust, vibration and other construction impacts on

WELLBEING IMPACT ASSESSMENT

the land release areas currently planned adjacent to Athllon Drive, which during that future construction period may already have been developed and be fully occupied.

Impact on specific groups

The Athllon Drive duplication project will potentially impact all groups within the Canberra community to the same extent during construction. It will equally benefit all groups within the Canberra community equally once the road is open and operational. However, it is impossible to estimate with any degree of accuracy the number of Canberrans in each group who would be impacted by the project as this project is delivered for all of Canberra and is targeted to more specifically benefit the residents of the Tuggeranong Valley and Woden.

The design and construction of the Athllon Drive duplication project may engage consultants and contractors who are Aboriginal and Torres Strait Islander Peoples noting that this is one of the ACT's Procurement Values. The project would therefore support the National Agreement on Closing the Gap and ACT Aboriginal and Torres Strait Islander Agreement most specifically regarding building the community-controlled sector. Considerations during the design of this new arterial road include work to better understand the heritage values of the area, particularly the heritage trees within the road corridor. On-site assessments have occurred involving RAOs' whose opinions have been sought on the heritage and landscape value of these trees whilst walking country. The resulting reports were circulated to all RAOs for review. This made data about the project more transparent and available to Aboriginal and Torres Strait Islander communities. It has also continued to assist to transform government's processes and to assist Aboriginal and Torres Strait Islander communities to be part of a self-determination led process about country.

Aboriginal and Torres Strait Islander Peoples	Carers	Children and young people	Culturally and linguistically diverse people	LGBTIQ+ people	Older Canberrans	People with disability	Across gender
☐	☒	☒	☒	☒	☒	☒	☒

Wellbeing domain Access and connectivity

Note that there are also significant secondary impacts and benefits on the Economy and Health, Housing and Home Wellbeing Domains

Timeframe

Five years plus

The detailed design of the southern section is currently underway and will take at least another twelve months to complete. Once in contract, the detailed design of the northern section is expected to take 18 months to complete. Subject to funding, all construction is expected to be completed during 2028. The early works packages are planned to be tendered in mid 2024 and construction would occur soon after that. Some of the packages of works may also be undertaken by the service authorities themselves, or their nominated subcontractor.

The land release on the eastern side of Athllon Drive is identified for release in 2026/27 in accordance with the Indicative Land Release Program (ILRP).

WELLBEING IMPACT ASSESSMENT

Evidence base and data

What do we know now?

There are direct access and connectivity benefits to be delivered by the Project, as well as economic and health benefits.

The primary health benefit relates to the incorporation of the physical active travel infrastructure into the Project. The potential for improved on-road cycling and the completion of local shared paths will provide a more complete cycle and pedestrian connection from Tuggeranong to Woden (which is the C4 principal cycle route) and link to the broader cycling and pedestrian network through to the City. In the southern section (stage 1) there will also be a section where cyclists and pedestrians can safely connect to Sulwood Drive with improved connectivity to the local active travel network and improved recreation opportunities at Mount Taylor. The improved safety of the duplicated Athllon Drive due to reduced congestion will also provide health and economic benefits resulting from reduced accidents and improved freight vehicle movements.

The main access, connection and economic benefits all relate to providing a duplicated carriageway arterial transport link (including being a B-double route) that has increased capacity, does not involve sudden braking and merging maneuvers, becomes more efficient (including for freight and local deliveries) and provides more opportunities for efficient public transport and active travel. It also reduces the likelihood of further congestion constraining business opportunities in the surrounding areas, and will support increased investment in the Woden and Tuggeranong regions (including the Wanniasa shopping centre) whilst providing improved freight corridor's for these regions being an identified B-double route. In addition to this, the intersection improvements will be safer and more efficient. This will significantly improve safety for pedestrians and cyclists by rationalising crossings into controlled and/or priority movements. General health benefits will also result from experiencing lower stress level whilst commuting due to the reduced travel times and congestion levels.

What do we need to know?

Due to the interconnectivity of this project with others (including the Sulwood Drive Shared Path and SLA's land releases in Mawson and Phillip), there will be a requirement to ensure work is coordinated. An example is the coordination of Temporary Traffic Management to minimise disruption to the local community. TCCS will deliver coordinated, consistent community messaging, along with construction and delivery of a new and improved asset that is constructed using sustainable materials and with consideration about how to enhance and work with the local environment and the associated places.

We need to maintain the positive community messaging and ensure that the disruptions are minimised by proceeding with the project now. This will allow the Indicative Land Release Program (ILRP) to continue to deliver much needed urban infill to increase housing supply within Mawson and Phillip. This project will provide access and connectivity to these development areas, as well improving the travelling experience of road and active travel users alike. These considerations will be monitored through social media and community engagement throughout the project. On completion of the associated construction works, the crash statistics are expected to decline in the area. There is also significant local congestion that will be mitigated by undertaking these works now, with further local pressure currently being experienced in the Woden Town Centre whilst construction work continues on the new Woden CIT, Light Rail Stage 2B and the upgrades at the Canberra Hospital, as well as significant private development within the area. These road duplication works will have significant access and connectivity benefits to users of this multi-modal transport corridor. Significant secondary health benefits will also be delivered due to a reduction in crashes and the associated reduction in emergency services responses and resource impacts on the Police and other emergency services. The project will contribute to maintaining the public confidence in the public transport network, the Indicative Land Release Program and delivery of increased housing supply within the ACT, as well as delivery of the ACT Government's Capital Works Program.

WELLBEING IMPACT ASSESSMENT

Collaboration and Engagement

A number of government and external stakeholders have already been involved in the Concept Design (which was announced by Minister Steel in 2020) and progression of the Detailed Design to date for the Athllon Drive duplication project.

TCCS, EPSDD, SLA and Roads ACT all support this road upgrade.

The design progression has been discussed with Environment ACT, ACT Heritage and Urban Treescapes with efforts made to deliver a road upgrade design that has a minimised environmental footprint, particularly on trees which are high value and known Gang-gang cockatoo habitat.

The Concept Design consultant held government stakeholder workshops to discuss the design as it is progressed, and one-on-one discussions as well as government stakeholder workshops are occurring to resolve constraints and identify opportunities during the detailed design of the project.

The relationships will be maintained with the following key government stakeholders during the delivery of this project:

- a. Transport Canberra, TCCS
- b. Planning and Urban Policy and Planning and Sustainable Development, EPSDD
- c. City Services, TCCS
- d. Suburban Land Agency, EPSDD
- e. Infrastructure Project Solutions, MPC
- f. Light Rail Stage 2b Project team, MPC
- g. Woden CIT and Canberra Hospital Project teams, MPC
- h. Conservator of Flora and Fauna, EPSDD
- i. Roads ACT, TCCS
- j. Infrastructure Planning, TCCS
- k. Active Travel, TCCS
- l. Heritage ACT, EPSDD
- m. Urban Treescapes, TCCS

Wider community engagement will occur at both Preliminary Sketch Plan (PSP) stage of the design as well at Design Readiness. This work is led by the TCCS Communications Team, with public drop-in style information sessions planned. Additionally, some information about the project will be provided via meetings of or with the Tuggeranong Community Council and the Woden Valley Community Council as part of updates about other TCCS projects that are underway in the area. Community organisations such as Pedal Power and the ACT Disc Golf Club have also already been involved in discussions with the project team. A number of members of the community have also already been in contact with the project team to discuss aspects of the project and/or to be added to the project's stakeholder list for on-going updates about progress of the project.

The approvals associated with the project also have statutory notification periods.

The project designers are also be working with utility service providers to ensure that the design works in with their assets. Requirements to protect or relocate existing assets that are located within the road corridor are currently being resolved with the utility providers, and some of those works are proposed to be progressed as early works packages, subject to this this Business Case funding.

A heritage assessment has been completed with the Statement of Heritage Effects currently under review by Heritage ACT. RAOs have been part of this process.

WELLBEING IMPACT ASSESSMENT

Measures of Success

This project will be evaluated on the following grounds so Government knows it has been successful:

- The provision of a duplicated road carriageway that is accepted by Roads ACT's/Transport Canberra's asset owners and markedly improves local congestion once works are complete. Crash statistics along Athllon Drive will also be reduced, providing significantly improved public transport, freight and active travel opportunities for the community.
- Coordination will occur between the Athllon Drive duplication project team and the adjacent/impacted projects. This includes connecting to the recently completed Sulwood Drive Shared Path. Working in with Evo Energy's planned electrical upgrades and the interim access arrangements for the new Woden bus depot and providing improved and safer ultimate access arrangements for the large number of bus movements associated with this new infrastructure. As well as enabling the SLA development team to efficiently deliver additional housing supply for the ACT. Coordinated and consistent community messaging will need to be delivered around all of these inter-related Government objectives that are being cooperatively delivered.
- Verification of the traffic model assumptions and travel time reductions for Transport Canberra's bus services along Athllon Drive.
- Monitoring and minimising negative feedback during construction through active community engagement and emailing stakeholder updates.

It is uncertain if this proposal would support the achievement of any of the targets under the ACT Aboriginal and Torres Strait Islander Agreement 2019-2028 (the Agreement). It is possible that Targets 14, 15 and 16 which relate to economic participation may be supported. For example, Aboriginal and Torres Strait Islanders or businesses may be employed to work on aspects of the design and construction of this project. But that will not be known until those stages of the project are complete.

Planned Evaluation

Delivery of upgraded road infrastructure by TCCS does not have an evaluation plan per se. However, all stages of these project have performance reviews, including for the consultant and contractor. Design standards must be met for the detailed design and quality standards must be met during construction to ensure the assets built meet the ACT specifications, before Roads ACT will accept these new assets. This ensures that the project delivers what it was meant to.

In relation to the Wellbeing Framework, the delivery against the access and connectivity indicators is evaluated by the performance of the upgraded road after it has been opened to traffic. This is largely measured by Roads ACT in term of congestion and accident statistics, plus the household travel survey results shared across ACT Government Directorates. This data will evaluate the success of the project in relation to how well it improved transport use and access, particularly in relation to Tuggeranong and Woden residents being able to get to where they need to go, safely, in a timely manner and at the time they need to get there.

Further, evaluation is provided as the project is delivered as the timeframes and cost of the project are regularly reported and reviewed whilst the project is in progress. This is via internal reporting (potentially to the Project Control Group) and reporting to the Commonwealth as they have provided part funding for the construction stage of the project. Under The Capital Framework Tier 1 projects (ie high value projects) are also able to use that evaluation process to consider if there are any lessons that can be learned for the future.

The construction project itself will also have a start up and close out workshop where goals for the project are established, and then evaluated at the end of the construction works. Weekly site walks occur to review construction progress and fortnightly progress meetings are held.

Based on this, a lot of data is already being collected, numerous levels of monitoring are in place and

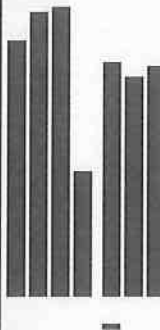
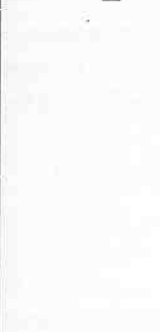
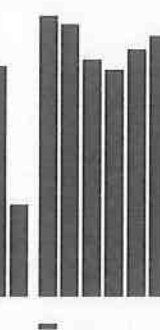
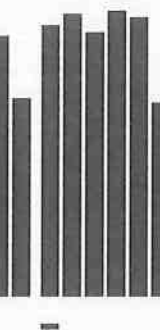
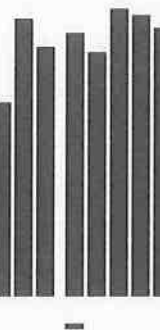
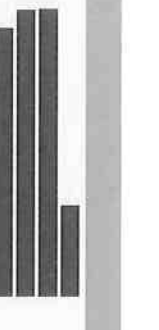
WELLBEING IMPACT ASSESSMENT

multiple opportunities are being taken to evaluate progress of the project. These are all imbedded in TCCS' current systems for delivery of major infrastructure and there is no need for any additional evaluation of this TCCS delivered project.

Item	Discipline	Early Works opportunities	Reasoning	Order of costs	Identified risks	Delivery method
1.3	Icon Water water main 'engineering assessment'	Design discussions are underway with ICON Water and they have requested an engineering assessment be undertaken for 4 of their water mains within the project extent: - DN375 cast iron water on Fincham Crescent Intersection - DN450 cast iron water on Atkins Street/ Langdon Avenue intersection - DN450 cast iron water crossing Athillon Drive near Sulwood Drive Intersection - DN825 mild steel water crossing Athillon Drive near Sulwood Drive Intersection	this occurred during the main construction works this would delay the program	\$0.8m	that could increase the identified designated pavement impact areas. These works will facilitate the construction staging for the main package.	Could be via a new construction tender or via a variation to an existing project that includes a similar scope of works ie civil works involving excavation and backfill near existing services
			This work is required to understand the overall impact and loading of the proposed Athillon Dr upgrade works on the existing watermains that are proposed to be retained within the upgraded road corridor. The assessment will as a minimum include loading assessment (current and proposed soil and trafficable load) and provide recommendations on whether the existing watermains can remain in situ. This work will be based on a draft basis of assessment that is prepared and agreed with Icon Water. Some additional field tests may also be required.		Low risk - These works will progress required water main investigations and may involve some on site field testing, which could involve excavating isolated locations to expose the existing water mains. - This work could impact roads, paths, traffic, cyclists or pedestrians depending on the location of any required potholes. TTM costs are unclear at this time.	
2.0	Active travel improvements					
2.1	Missing Links	Formalise identified desire lines between cul-de-sacs (mainly in Kambah) and existing paths with new concrete/asphalt paths and rehabilitate existing connection from cul-de sacs (if required).	- A number of missing link locations have been identified - This will improve active travel connectivity including better connections to the C4 Principal Cycle Route and improved path links to the Wanniasa Shopping Centre - Rehabilitating the existing paths that are in poor condition will make them safer for active travel - This will provide more path routes that can potentially be used as active travel detours during the main construction works	\$0.4m.	Low risk These works will facilitate the construction staging for the main package.	Could be via a new construction tender or via a variation to an existing project that includes a similar scope of works
2.2	Lighting of paths including C4 Principal Cycle Route	Installation of streetlighting on C4 Principal Cycle Route and/or existing shared paths within the project boundary	- Improves safety and nighttime visibility on the C4 Principal Cycle Route and other active travel routes - Improves safety and nighttime visibility on potential cycle route and shared path detours during the main construction works - Makes these paths compliant with current design standards - Would be supported by Pedal Power - Will be consistent with the full length of the new Sulwood Dr shared path being lit	\$1.5m	Low Risk These works will facilitate the construction staging for the main package.	Could be via a new construction tender or via a variation to an existing project that includes a similar scope of works
2.3	Widening of C4 Principal Cycle Route	Widening the C4 Principal Cycle Route 2.5m to 3.0m within the project boundary, where required.	- Improves safety on the C4 Principal Cycle Route for cyclist and pedestrians (who will have more space) - Improves safety on potential cycle route and shared path detours during the main construction works - Makes this path compliant with current design standards	\$0.5m	Low Risk These works will facilitate the construction staging for the main package.	Could be via a new construction tender or via a variation to an existing project that includes a similar scope of works

Item	Discipline	Early Works opportunities	Reasoning	Order of costs	Identified risks	Delivery method
2.4	New path connections	Construct a new path within the southern verge of Athlillon Drive from the existing underpass at Vosper Street to Sulwood Drive, including regarding some sections of existing path, where required. This development could facilitate the management of path users, allowing for a smoother transition from the northern verge to the southern verge during construction. The path can then be formalise after the construction period.	- Would be supported by Pedal Power - Pedestrian desire lines have been identified - These works would formalise an established walking route through the off leash dog area between Langdon Ave and Sulwood Dr away from the construction site. - Additional paths would be constructed linking to the major bus stops at the Wanniasa shops, both underpasses under Athlillon Dr, the new bus stops being built at the northern underpass as part of the main construction works and the existing path connections at the Sulwood Dr roundabout - Provides safe potential shared path detours during the main construction works noting that there is a significant amount of work required on all bridges which will result in long duration closures of the paths underneath, including the C4 Principal Cycle Route, which will require detours - Provides a full path link for users to be able to remain on the southern side of Athlillon Dr away from the construction site during the main construction works	\$0.5m	Low Risk These works will facilitate the construction staging for the main package.	Could be via a new construction tender or via a variation to an existing project that includes a similar scope of works

Item	Discipline	Early Works opportunities	Reasoning	Order of costs	Identified risks	Delivery method
3.0	Intersection Improvements					

Item	Discipline	Early Works opportunities	Reasoning	Order of costs	Identified risks	Delivery method
						
						
						
						
						

Communications Plan



Project: Athllon Drive upgrade

Directorate/Business Unit: TCCS – Infrastructure Delivery

Launch/release date: June 2023 (updated September 2023)

What is being communicated?	The ACT Government is duplicating Athllon Drive in south Canberra to improve road safety, connectivity and make public transport more accessible and reliable.		
Why are we communicating on this issue?	To create awareness of the project, ensure the community is well-informed of the project, communicate its benefits and advise of any potential disruptions.		
Background/research/insights	- YourSay Panel Survey 2022: 43% of Canberrans get their information from ACT Government websites. - YourSay Panel Survey 2022: preferred channels to receive information were the Our Canberra newsletter (39%), closely followed by social media (38%) of which 75% highlighted Facebook as their preferred platform. - TCCS Community Satisfaction Survey 2023: 11% decline in satisfaction with the road network to 69%.		
Tier:	Tier 2		
Other directorates/agencies involved	N/A	Spokesperson	Minister for City Services, Tara Cheyne A/g DDG City Services, Bruce Fitzgerald A/g EBM Infrastructure Delivery, Sophie Clement

Target audiences

Primary	Tuggeranong/Woden residents and commuters
Key influencers/stakeholders	- Relevant community councils and resident groups including the Tuggeranong Community Council, Woden Valley Community Council and South East Tuggeranong Residents Association - Representative groups including Pedal Power, Canberra by Bike and the Public Transport Association of Canberra - Local residents adjacent to the construction works - Off-leash dog walking area adjacent to planned construction site
ACTPS (if relevant)	- Major Projects Canberra (extension of light rail to Mawson, if progressed, and not precluding future stages) - EPSDD (hydrological/flood modelling, water detention and water quality including WSUD, Indicative Land Release Program and Territory Plan including new District Strategies and Design Guides) - Planning authorities (EPSDD – ESO/EIS and DA approval if both are required, NCA - if Works Approval is required)

Approved by: Geoff Virtue

Action officer: Emily Wadwell

Date: 29/06/2023, updated 2/3/2024

Communications Plan



Project: Athllon Drive upgrade

Directorate/Business Unit: TCCS – Infrastructure Delivery

Launch/release date: June 2023 (updated September 2023)

	• EPSDD's Climate Change Action Plan requires an ISC Infrastructure Sustainability Essentials rating for the project • Suburban Land Agency (land release for housing supply) • Transport Canberra (Woden Bus Depot operations including bulk feeder main, and rapid and local bus routes as well as bus stops) • TCCS road network modellers, active travel and asset owners including Roads ACT (including intersection arrangements, design requirements, road barriers, signposted speed limit, traffic noise, stormwater, bridges and road pavements) • Urban Treescapes (tree removal and carriageway realignment, tree planting and handover) • ACT Heritage (heritage trees and carriageway realignment) • Conservator of Flora and Fauna (Gang-gang nesting hollows) • City Management (handover of grassing and shrub areas) • EPA if any site contamination is found • TCCS design standards (MIS/MITS/TRIS/TRITS) • Treasury (population growth numbers and project funding via ACT Budget Business Cases) • MPC (project delivery support)
--	---

Key messages

- The ACT Government is duplicating Athllon Drive in south Canberra to improve road safety, connectivity and make public transport more accessible and reliable. The project will be delivered in two major stages with the southern section to be constructed between Sulwood Drive and Drakeford Drive in Kambah and the northern section extending just beyond Shea Street and Melrose Drive in Phillip. Early works packages are also being progressed to expedite the delivery of the project by constructing works such as utility services relocations, active travel path improvements and elements of the intersection works in advance of the main construction contracts. This will make the main construction works safer for users of the road corridor and construction workers.
- Athllon Drive is outlined in the Government's infrastructure priorities for Tuggeranong as a crucial transport corridor for motor vehicles, public transport and active travel that will support future growth across the city and the region.
- This project is being designed and planned to be constructed for all transport modes including active travel, public transport and road vehicles, whilst not precluding light rail which is planned to be constructed in this transport corridor in the future.

Action plan – how we are informing and engaging our target audiences

When	What	How	Responsibility
Planning and concept design phase			
December '19	Project page launched.	City Services website	TCCS Comms

Approved by: Geoff Virtue

Action officer: Emily Wadwell

Date: 29/06/2023, updated 2/3/2024

Communications Plan

Project: Athllon Drive upgrade

Directorate/Business Unit: TCCS – Infrastructure Delivery

Launch/release date: June 2023 (updated September 2023)



March 2020	Installation of project signs.	Project signage	TCCS Comms
August 2020	Release of concept designs for both the north and south sections.	Media release, social media, web updates, OC content	TCCS Comms
April 2023	Project page launched.	Built for CBR website	TCCS/CMTEDD comms
Southern section (Sulwood Drive to Drakeford Drive): detail design phase			
November 2022	Release of tender for detailed design	Media release, boosted/targeted social media, web updates, OC content	TCCS Comms
March 2024	Project update provided to the Tuggeranong Community Council as part of a broader TCCS update.	Tuesday 5 March 2024	A/g ID EBM
Mid 2024 TBC	Community engagement commences	Drop-in session, letterbox drop, stakeholder email, boosted/targeted social media, web updates, OC content	TCCS Comms/ID project team
TBC	Submission of ESO, and later submission of development application, and associated public notification periods. This will subsequently release the 'updated design' following above community engagement.	Stakeholder email, boosted/targeted social media, web updates (noting this will support the legislated ESO and/or DA comms).	TCCS Comms
TBC	Approval of development application and preparation of construction documentation. Release of final scope.	Stakeholder email, boosted/targeted social media, web updates	TCCS Comms
Northern section (Shea Street to Melrose Drive): detail design phase			
October 2023	Release of tender for detailed design	Stakeholder email, media release, social media, web updates	TCCS Comms
TBC	Community engagement commences	Drop-in session, letterbox drop, stakeholder email,	TCCS Comms/ID project team

Approved by: Geoff Virtue

Action officer: Emily Wadwell

Date: 29/06/2023, updated 2/3/2024

Communications Plan

Project: Athllon Drive upgrade

Directorate/Business Unit: TCCS – Infrastructure Delivery

Launch/release date: June 2023 (updated September 2023)



		boosted/targeted social media, web updates, OC content	
TBC	Submission of development application and associated public notification period. This will subsequently release the 'updated design' following above community engagement.	Stakeholder email, boosted/targeted social media, web updates (noting this will support the legislated DA comms).	TCCS Comms
TBC	Approval of development application and preparation of construction documentation. Release of final scope.	Stakeholder email, boosted/targeted social media, web updates	TCCS Comms
Construction phases			
Mid-late 2024 TBC	Early works packages ahead of main construction works.	Replacement of existing signage, media ops, boosted/targeted social media, OC content, letterbox drops (dependent on location of works) and stakeholder emails.	TCCS Comms
TBC	Main construction works	Signage, fence wrap, media ops, boosted /targeted social media, OC content, letterbox drops and stakeholder emails	TCCS Comms
TBC	Communications will be developed for construction at various milestones and to support changes in temporary traffic management measures.	Signage, fence wrap, media ops, boosted /targeted social media, OC content, letterbox drops and stakeholder emails.	TCCS Comms

Approved by: Geoff Virtue

Action officer: Emily Wadwell

Date: 29/06/2023, updated 2/3/2024

