

**From:** Qasem, Lama  
**Sent:** Mon, 18 Sep 2023 02:56:10 +0000  
**To:** Mayers, Leon; Baker, Stephen; Hare, Steven; Oxborrow, Stuart  
**Cc:** Clement, SophieJ  
**Subject:** Monaro 1B Contract

Leon will be sending an email shortly prior the meeting

---

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---

**From:** Clement, SophieJ  
**Sent:** Mon, 18 Sep 2023 01:31:04 +0000  
**To:** Qasem, Lama  
**Subject:** RE: MHU 1B -- PER close out

**OFFICIAL: Sensitive**

Hi Lama, let me know once the Monaro contract is ready. Good to see the supplementary made it to Alison and has been approved.

Thanks,  
Sophie

Executive Branch Manager | Infrastructure Delivery | Transport Canberra and City Services | ACT Government

*I acknowledge the Traditional Custodians of the ACT, the Ngunnawal people and recognise any other people and families with connection to the lands of the ACT and region. I acknowledge and respect their continuing culture and the contribution they make to the life of this city and this region.*

---

**From:** Clement, SophieJ  
**Sent:** Thursday, 14 September 2023 9:25 AM  
**To:** Qasem, Lama  
**Subject:** RE: MHU 1B -- PER close out

**OFFICIAL: Sensitive**

Hi Lama, confirming our discussion this morning the supplementary report will be provided to Alison today (tomorrow at latest) for her review and approval.

The LoA and contract will be issued on Monday next week 18 September.

Thanks,  
Sophie

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**From:** Clement, SophieJ  
**Sent:** Tuesday, 29 August 2023 11:56 AM  
**To:** Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>  
**Subject:** RE: MHU 1B -- PER close out  
**Importance:** High

**OFFICIAL: Sensitive**

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5. Final sign off and issue to delegate by 15 Sept.

**Tender evaluation process**

Tender close date: 21 Feb 2023

PER to delegate: 31 May 2023

Delegate sign off: 2 June 2023

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Commercial advisor advice returned: Draft 28/8/23

Expected date supplementary report to delegate: 15/9/23 (if achieved this will 6 months 3 weeks from close)

Thanks,  
Sophie

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---

**From:** Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>

**Sent:** Saturday, 26 August 2023 9:07 AM

**To:** Clement, SophieJ <[SophieJ.Clement@act.gov.au](mailto:SophieJ.Clement@act.gov.au)>

**Subject:** Fwd: MHU 1B -- PER close out

OFFICIAL: Sensitive

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**From:** Baker, Stephen <[Stephen.Baker@act.gov.au](mailto:Stephen.Baker@act.gov.au)>  
**Sent:** Friday, August 25, 2023 5:06:56 PM  
**To:** Mayers, Leon <[Leon.Mayers@act.gov.au](mailto:Leon.Mayers@act.gov.au)>  
**Cc:** Hare, Steven <[Steven.Hare@act.gov.au](mailto:Steven.Hare@act.gov.au)>; Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>; Oxborrow, Stuart <[Stuart.Oxborrow@act.gov.au](mailto:Stuart.Oxborrow@act.gov.au)>; Vine, Amanda <[Amanda.Vine@act.gov.au](mailto:Amanda.Vine@act.gov.au)>  
**Subject:** MHU 1B -- PER close out

OFFICIAL: Sensitive

Leon,

as discussed you are close to finalising the negotiations and supplemental report for this procurement. Milestones to completion as follows were discussed:

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Thanks,

**Steve Baker** | Senior Manager  
Civil Infrastructure | **Infrastructure Delivery Partners**  
**Major Projects Canberra** | ACT Government  
T 02 6205 5094 | M [Sch 2, 2.2\(a\)\(ii\)](#) | E [stephen.baker@act.gov.au](mailto:stephen.baker@act.gov.au)  
Level 3, Callam Offices, 50 Easty Street, PHILLIP ACT 2606  
GPO Box 158, Canberra ACT 2601

[www.act.gov.au](http://www.act.gov.au)



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**From:** Clement, SophieJ  
**Sent:** Thu, 14 Sep 2023 00:04:16 +0000  
**To:** Qasem, Lama  
**Subject:** FW: MHU 1B -- PER close out

**OFFICIAL: Sensitive**

Hi Lama, keen to understand if the supplementary has been finalised.

Thanks,  
Sophie

Executive Branch Manager | Infrastructure Delivery | Transport Canberra and City Services | ACT Government

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---

**From:** Oxborrow, Stuart  
**Sent:** Thursday, 14 September 2023 9:42 AM  
**To:** Clement, SophieJ  
**Cc:** Hare, Steven  
**Subject:** RE: MHU 1B -- PER close out

**OFFICIAL: Sensitive**

Sophie, Steve

Leon advised me yesterday afternoon that Amanda is making more changes to the Supplemental Report. It was unclear what these were for.

I reviewed what I thought was the final version last week, then again yesterday morning to reflect the new additions for the changes to rise and fall etc.

However, it is unclear what further changes are now being incorporated, which I will still need to review.

Regards,

Stuart

**Stuart Oxborrow | Senior Engineer**

**Mobile** Sch 2, 2.2(a)(ii) | Email: [stuart.oxborrow@act.gov.au](mailto:stuart.oxborrow@act.gov.au)

Infrastructure Delivery, Transport Canberra and City Services Directorate | **ACT Government**

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---

**From:** Clement, SophieJ <[SophieJ.Clement@act.gov.au](mailto:SophieJ.Clement@act.gov.au)>  
**Sent:** Thursday, 14 September 2023 9:27 AM  
**To:** Hare, Steven <[Steven.Hare@act.gov.au](mailto:Steven.Hare@act.gov.au)>; Oxborrow, Stuart <[Stuart.Oxborrow@act.gov.au](mailto:Stuart.Oxborrow@act.gov.au)>  
**Subject:** FW: MHU 1B -- PER close out

OFFICIAL: Sensitive

FYI – confirmation from Lama below.

Thanks,  
Sophie

Executive Branch Manager | Infrastructure Delivery | Transport Canberra and City Services | ACT Government

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**Sent:** Thursday, 14 September 2023 9:25 AM  
**To:** Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>  
**Subject:** RE: MHU 1B -- PER close out

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**To:** Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>  
**Subject:** RE: MHU 1B -- PER close out  
**Importance:** High

OFFICIAL: Sensitive

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**From:** Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>

**Sent:** Saturday, 26 August 2023 9:07 AM

**To:** Clement, SophieJ <[SophieJ.Clement@act.gov.au](mailto:SophieJ.Clement@act.gov.au)>

**Subject:** Fwd: MHU 1B -- PER close out

**OFFICIAL: Sensitive**

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**From:** Baker, Stephen <[Stephen.Baker@act.gov.au](mailto:Stephen.Baker@act.gov.au)>  
**Sent:** Friday, August 25, 2023 5:06:56 PM  
**To:** Mayers, Leon <[Leon.Mayers@act.gov.au](mailto:Leon.Mayers@act.gov.au)>  
**Cc:** Hare, Steven <[Steven.Hare@act.gov.au](mailto:Steven.Hare@act.gov.au)>; Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>; Oxborrow, Stuart <[Stuart.Oxborrow@act.gov.au](mailto:Stuart.Oxborrow@act.gov.au)>; Vine, Amanda <[Amanda.Vine@act.gov.au](mailto:Amanda.Vine@act.gov.au)>  
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Leon,

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**Steve Baker** | Senior Manager  
Civil Infrastructure | **Infrastructure Delivery Partners**  
**Major Projects Canberra** | ACT Government  
T 02 6205 5094 | M Sch 2, 2.2(a)(ii) | E [stephen.baker@act.gov.au](mailto:stephen.baker@act.gov.au)  
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[www.act.gov.au](http://www.act.gov.au)



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**From:** Clement, SophieJ  
**Sent:** Wed, 13 Sep 2023 23:25:19 +0000  
**To:** Qasem, Lama  
**Subject:** RE: MHU 1B -- PER close out

**OFFICIAL: Sensitive**

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**Sent:** Tuesday, 29 August 2023 11:56 AM  
**To:** Qasem, Lama  
**Subject:** RE: MHU 1B -- PER close out  
**Importance:** High

**OFFICIAL: Sensitive**

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---

**From:** Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>  
**Sent:** Saturday, 26 August 2023 9:07 AM  
**To:** Clement, SophieJ <[SophieJ.Clement@act.gov.au](mailto:SophieJ.Clement@act.gov.au)>  
**Subject:** Fwd: MHU 1B -- PER close out

OFFICIAL: Sensitive

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**From:** Baker, Stephen <[Stephen.Baker@act.gov.au](mailto:Stephen.Baker@act.gov.au)>  
**Sent:** Friday, August 25, 2023 5:06:56 PM  
**To:** Mayers, Leon <[Leon.Mayers@act.gov.au](mailto:Leon.Mayers@act.gov.au)>  
**Cc:** Hare, Steven <[Steven.Hare@act.gov.au](mailto:Steven.Hare@act.gov.au)>; Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>; Oxborrow, Stuart <[Stuart.Oxborrow@act.gov.au](mailto:Stuart.Oxborrow@act.gov.au)>; Vine, Amanda <[Amanda.Vine@act.gov.au](mailto:Amanda.Vine@act.gov.au)>  
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[www.act.gov.au](http://www.act.gov.au)



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**From:** Qasem, Lama  
**Sent:** Sun, 27 Aug 2023 22:48:26 +0000  
**To:** Clement, SophieJ  
**Subject:** RE: MHU 1B -- PER close out

OFFICIAL: Sensitive

I joined the meeting, you were not there

Kind Regards,

Lama Qasem | Executive Branch Manager | Civil Infrastructure Delivery  
M Sch 2, 2.2(a)(ii) | E [lama.qasem@act.gov.au](mailto:lama.qasem@act.gov.au)  
Infrastructure Delivery Partners | Major Projects Canberra | ACT Government  
GPO Box 158, Canberra ACT 2601 | [www.act.gov.au](http://www.act.gov.au)



---

**From:** Clement, SophieJ  
**Sent:** Monday, 28 August 2023 5:43 AM  
**To:** Qasem, Lama  
**Subject:** RE: MHU 1B -- PER close out

OFFICIAL: Sensitive

Hi Lama – thanks for below. Would be good to talk through this morning as it has stretched out significantly without a briefing on this extension. I'll need to advise Alison and will also need to consider the impacts to overall program delivery.

Thanks,  
Sophie

Executive Branch Manager | Infrastructure Delivery | Transport Canberra and City Services | ACT Government

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**Sent:** Saturday, 26 August 2023 9:07 AM

**To:** Clement, SophieJ <[SophieJ.Clement@act.gov.au](mailto:SophieJ.Clement@act.gov.au)>  
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**Sent:** Friday, August 25, 2023 5:06:56 PM  
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**Cc:** Hare, Steven <[Steven.Hare@act.gov.au](mailto:Steven.Hare@act.gov.au)>; Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>; Oxborrow, Stuart <[Stuart.Oxborrow@act.gov.au](mailto:Stuart.Oxborrow@act.gov.au)>; Vine, Amanda <[Amanda.Vine@act.gov.au](mailto:Amanda.Vine@act.gov.au)>  
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**From:** Clement, SophieJ  
**Sent:** Fri, 25 Aug 2023 21:57:30 +0000  
**To:** Qasem, Lama  
**Subject:** Monaro PER update

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**From:** Qasem, Lama  
**Sent:** Thu, 1 Jun 2023 08:00:50 +0000  
**To:** Warren, Carolyn; Mayers, Leon; Baker, Stephen; Beljic, Miloje; Oxborrow, Stuart; Hare, Steven; Vine, Amanda  
**Cc:** Clement, SophieJ; Fitzgerald, Bruce; Piani, Adrian  
**Subject:** FW: Monaro Highway Upgrade Program – Lanyon Drive Interchange – Package 1B (Design and Construction) (30857-RFT-001) – Procurement Evaluation Report

**OFFICIAL: Sensitive**

Dear all,

I wanted to take a moment to acknowledge and celebrate a significant milestone that we achieved yesterday on the Monaro Highway Program. While it may be a bit premature to fully celebrate, I believe it's important to recognise the incredible dedication, integrity, and tireless effort that each and every one of you has put into reaching this point.

Looking ahead, I'm looking forward for the briefing about the final outcome once the delegate signs the report and the start of the negotiation process. I have no doubt that the recommendation provided in the report will navigate any challenges that will come our way during negotiation.

Once again, congratulations on this remarkable achievement. Thank you all for your continued dedication and commitment.

**Kind Regards,**

**Lama Qasem | Executive Branch Manager | Civil Infrastructure Delivery**

**M** Sch 2, 2.2(a)(ii) | **E** [lama.qasem@act.gov.au](mailto:lama.qasem@act.gov.au)

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GPO Box 158, Canberra ACT 2601 | [www.act.gov.au](http://www.act.gov.au)



---

**From:** Piani, Adrian  
**Sent:** Thursday, 1 June 2023 10:33 AM  
**To:** Qasem, Lama  
**Subject:** RE: Monaro Highway Upgrade Program – Lanyon Drive Interchange – Package 1B (Design and Construction) (30857-RFT-001) – Procurement Evaluation Report

**OFFICIAL: Sensitive**

Thanks Lama – great to see that this has progressed. Please pass on my thanks to the team for their diligence and hard work.

Regards  
Adrian

---

**From:** Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>  
**Sent:** Wednesday, 31 May 2023 7:03 PM  
**To:** Piani, Adrian <[Adrian.Piani@act.gov.au](mailto:Adrian.Piani@act.gov.au)>  
**Subject:** Fwd: Monaro Highway Upgrade Program – Lanyon Drive Interchange – Package 1B (Design and Construction) (30857-RFT-001) – Procurement Evaluation Report

OFFICIAL: Sensitive

Hi Adrian ,

FYI

Lama

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**From:** Mayers, Leon <[Leon.Mayers@act.gov.au](mailto:Leon.Mayers@act.gov.au)>  
**Sent:** Wednesday, May 31, 2023 7:01:40 PM  
**To:** Hare, Steven <[Steven.Hare@act.gov.au](mailto:Steven.Hare@act.gov.au)>; Qasem, Lama <[Lama.Qasem@act.gov.au](mailto:Lama.Qasem@act.gov.au)>  
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OFFICIAL: Sensitive

Lama and Steve

See below – minus the attachments with my email to you.

Regards

Leon

**Leon Mayers** | Senior Project Manager  
Infrastructure Delivery Partners | **Major Projects Canberra**  
Phone Schedule 2, 2.2(a)(ii) | Email [leon.mayers@act.gov.au](mailto:leon.mayers@act.gov.au)  
GPO Box 158, Canberra ACT 2601





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**From:** Mayers, Leon  
**Sent:** Wednesday, 31 May 2023 6:47 PM  
**To:** Beljic, Miloje <[Miloje.Beljic@act.gov.au](mailto:Miloje.Beljic@act.gov.au)>; Oxborrow, Stuart <[Stuart.Oxborrow@act.gov.au](mailto:Stuart.Oxborrow@act.gov.au)>; Vine, Amanda <[Amanda.Vine@act.gov.au](mailto:Amanda.Vine@act.gov.au)>  
**Cc:** Warren, Carolyn <[Carolyn.Warren@act.gov.au](mailto:Carolyn.Warren@act.gov.au)>  
**Subject:** FW: Monaro Highway Upgrade Program – Lanyon Drive Interchange – Package 1B (Design and Construction) (30857-RFT-001) – Procurement Evaluation Report  
**Importance:** High

OFFICIAL: Sensitive

Hi All,

Please see my email to the TCCS Delegate.

Thanks for all your efforts.

Regards

Leon

**Leon Mayers** | Senior Project Manager  
Infrastructure Delivery Partners | **Major Projects Canberra**  
Phone Sch 2, 2.2(a)(ii) | Email [leon.mayers@act.gov.au](mailto:leon.mayers@act.gov.au)  
GPO Box 158, Canberra ACT 2601



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---

**From:** Mayers, Leon  
**Sent:** Wednesday, 31 May 2023 6:25 PM

**To:** Playford, Alison <[Alison.Playford@act.gov.au](mailto:Alison.Playford@act.gov.au)>

**Subject:** Monaro Highway Upgrade Program – Lanyon Drive Interchange – Package 1B (Design and Construction) (30857-RFT-001) – Procurement Evaluation Report

**Importance:** High

OFFICIAL: Sensitive

Dear Alison,

I am the Procurement Evaluation Team Chair for the *Monaro Highway Upgrade Program – Lanyon Drive Interchange – Package 1B (Design and Construction) (30857-RFT-001)* procurement and attached is our signed Procurement Evaluation Report for your consideration.

This email contains the following:

- Cover letter (*file name: 30857-RFT-001 PER Cover Letter.pdf*)
- Procurement Evaluation Report – main report (*file name: 30857-RFT-001 PER - FINAL (31 May 2023).pdf*)
- Attachments to the main report (*file name: 30857-RFT-001 PER Attachments.pdf*)

Regarding the attachments to our Procurement Evaluation Report, please note that we anticipate our project's probity advisor, Sparke Helmore Lawyers, will provide their Probity Report by tomorrow. I will provide you that report as soon as it is received.

Please also note that one of our evaluation team members is unable to sign this report due to illness today. Regardless, I acknowledge that all procurement evaluation team members have reached consensus with our recommendations to you, as TCCS Delegate for this procurement.

Can you please review and approve our PER recommendation to enter post-tender negotiations.

Regards

Leon

**Leon Mayers** | Senior Project Manager  
Infrastructure Delivery Partners | **Major Projects Canberra**  
Phone Sch 2, 2.2(a)(ii) | Email [leon.mayers@act.gov.au](mailto:leon.mayers@act.gov.au)  
GPO Box 158, Canberra ACT 2601



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**From:** Clement, SophieJ  
**Sent:** Tue, 25 Jul 2023 10:55:46 +0000  
**To:** Qasem, Lama  
**Subject:** Monaro highway contract

**UNOFFICIAL**

Hi Lama – Steve has advised the contract negotiations for Monaro may not be finalised until August. Is there any chance we can ask the contracts team to start work on preparing the contract early to ensure a timely start up?

Thanks,  
Sophie

**Sophie Clement** | a/g Executive Branch Manager | p. 6207 4857 m. Sch 2, 2.2(a)(ii)  
Infrastructure Delivery | Transport Canberra and City Services | ACT Government  
Level 2, 480 Northbourne Avenue, Dickson | GPO Box 158 Canberra ACT 2601 | [www.act.gov.au](http://www.act.gov.au)



I acknowledge the Ngunnawal people as traditional custodians of the ACT and recognise any other people or families with connection to the lands of the ACT and region. I acknowledge and respect their continuing culture and the contribution they make to the life of this city and this region.

Artwork "Relationships" by Lynnice Letty Church

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## Minutes #28

|                     |                                                                |
|---------------------|----------------------------------------------------------------|
| <b>Subject:</b>     | Monaro Highway Upgrade – Project Control Group<br>Meeting # 28 |
| <b>Date:</b>        | 22 July 2024, 2:30pm – 3:15pm                                  |
| <b>Location:</b>    | Teams                                                          |
| <b>Prepared By:</b> | Vicki-Lee Brogden                                              |
| <b>Co-chairs</b>    | Sophie Clement<br>Ken Marshall                                 |

### Members present

| Members in attendance                                                         |                          |          |
|-------------------------------------------------------------------------------|--------------------------|----------|
| Executive Branch Manager, Infrastructure Delivery, TCCS                       | Sophie Clement (SC)      | Member   |
| Executive Branch Manager Civil, IDPG                                          | Lama Qasem (LQ)          | Member   |
| Senior Director, Infrastructure Delivery, TCCS                                | Steven Hare (SH)         | Member   |
| Executive Group Manager, City Operations, TCCS                                | Ken Marshall (KM)        | Co-chair |
| A/g Executive Group Manager, Infrastructure Delivery and Waste, TCCS          | Andrew Pederson (AP)     | Co-chair |
| Attendees                                                                     |                          |          |
| Executive Branch Manager, Roads ACT                                           | Tim Rampton (TR)         | Attendee |
| Senior Project Officer, Civil Infrastructure, IDPG                            | Leon Mayers (LM)         | Attendee |
| Executive Branch Manager, Planning and Delivery, TCCS                         | Sarah Taylor-Dayus (STD) | Attendee |
| Senior Project Officer, Civil Infrastructure, IDPG                            | Stephen Baker (SB)       | Attendee |
| Project Manager, Infrastructure Delivery, TCCS                                | Stuart Oxborrow (SO)     | Attendee |
| Senior Project Manager, Infrastructure Delivery, TCCS                         | Alek Aster-Stater (AAS)  | Attendee |
| Executive Branch Manager Regional, Infrastructure, Planning Transport, CMTEDD | David Clapham (DC)       | Attendee |

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Monaro Highway Upgrade Program  
July 2024

| Apologies                                                           |                        |             |
|---------------------------------------------------------------------|------------------------|-------------|
| Executive Branch Manager, Development Coordination, TCCS            | Geoffrey Davidson (GD) | Member      |
| Senior Director, Infrastructure Planning, City Operations, TCCS     | Owen Earl (OE)         | Member      |
| Executive Assistant to EBM Sophie Clement                           | Vicki-Lee Brogden      | Secretariat |
| Senior Director, Business Management, Infrastructure Delivery, TCCS | Kae Harradine (KH)     | Attendee    |
| Senior Director, Development Planning, TCCS                         | Tim Wyatt (TW)         | Attendee    |

DRAFT

## Decisions and actions

| No. | Item         |
|-----|--------------|
| 1   | Out of scope |
| 2   |              |
| 3   |              |
| 4   |              |

# Out of scope

## Program Update

### Program financial, schedule and risk summary

5

- Budget outcome for the last financial year spend saw \$23 million, a fair bit lower than the original forecast of almost \$45 million.
- Current spend of the life of the program is just shy of \$46 million of total expenditure against the \$230.5 million program budget.
- Key current risks remain further delays to 1C owing to environmental approvals, risk of delay to 1C early works associated with caretaker period and package 1B schedule impacts from delayed design submissions/completion.
- Design challenges we have encountered with the 1B contractor have the potential to increase the construction duration for package 1B and have that sitting later than the current forecast for construction completions. There have been discussions with the contractor on the efforts they will attempt to make to try catch up on their program a little due to the design delays.
- Current completion dated for 1B is mid-January 2026 however, realistically, we think somewhere between three to six months behind schedule, possibly more.



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Monaro Highway Upgrade Program  
July 2024

|   |                                                                                                                                                                                       |
|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|   | <ul style="list-style-type: none"><li>- The flyover 1B could be open without 1C being completed.</li><li>- Budget pressure risks, cost estimates currently being monitored.</li></ul> |
| 6 | Out of scope                                                                                                                                                                          |
| 7 |                                                                                                                                                                                       |

Meeting closed 3.05pm

Next Meeting 13 September 2024.

DRAFT



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## Minutes #29

|                     |                                                                |
|---------------------|----------------------------------------------------------------|
| <b>Subject:</b>     | Monaro Highway Upgrade – Project Control Group<br>Meeting # 29 |
| <b>Date:</b>        | 13 September 2024, 1:30pm – 2:15pm                             |
| <b>Location:</b>    | Teams                                                          |
| <b>Prepared By:</b> | Vicki-Lee Brogden                                              |
| <b>Co-chairs</b>    | Steven Hare                                                    |

### Members present.

| Members in attendance                                                         |                        |             |
|-------------------------------------------------------------------------------|------------------------|-------------|
| Executive Branch Manager Civil, IDPG                                          | Mynul Chowdhury(MC)    | Member      |
| Senior Director, Infrastructure Delivery, TCCS                                | Steven Hare (SH)       | Member      |
| Executive Group Manager, City Operations, TCCS                                | Ken Marshall (KM)      | Co-chair    |
| A/g Executive Group Manager, Infrastructure Delivery and Waste, TCCS          | Andrew Pederson (AP)   | Co-chair    |
| Attendees                                                                     |                        |             |
| Executive Branch Manager, Roads ACT                                           | Tim Rampton (TR)       | Attendee    |
| Executive Assistant to ID EBM                                                 | Vicki-Lee Brogden (VB) | Secretariat |
| Senior Project Officer, Civil Infrastructure, IDPG                            | Leon Mayers (LM)       | Attendee    |
| Senior Project Officer, Civil Infrastructure, IDPG                            | Stephen Baker (SB)     | Attendee    |
| Project Manager, Infrastructure Delivery, TCCS                                | Stuart Oxborrow (SO)   | Attendee    |
| Senior Project Manager, Infrastructure Delivery, TCCS                         | Alek Aster-Stater      | Attendee    |
| Executive Branch Manager Regional, Infrastructure, Planning Transport, CMTEDD | David Clapham (DC)     | Attendee    |

| Apologies                                                       |                          |          |
|-----------------------------------------------------------------|--------------------------|----------|
| Executive Branch Manager, Infrastructure Delivery, TCCS         | Sophie Clement (SC)      | Member   |
| Executive Branch Manager, Development Coordination, TCCS        | Geoffrey Davidson (GD)   | Member   |
| Senior Director, Infrastructure Planning, City Operations, TCCS | Owen Earl (OE)           | Member   |
| Senior Director, Development Planning, TCCS                     | Tim Wyatt (TW)           | Attendee |
| Executive Branch Manager, Planning and Delivery, TCCS           | Sarah Taylor-Dayus (STD) | Attendee |

## Decisions and actions

| No. | Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | Out of scope                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2&3 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 4   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 5   | <ul style="list-style-type: none"><li>- Overall, the design submissions for both the bridge and roadworks are significantly behind schedule. The contractor reporting one month delay however realistically we think the delay to overall completion is between 3 and 6 months. We are thinking closer to 9 month delay on design.</li><li>- The contractor is reprogramming their work to try and mitigate the impacts of the delay time.</li><li>- The Principal Senior Executive has issued a notice regarding the programming and delays. The contractor responded a couple of days ago with their updated program. We will now see how the updated program addresses these concerns.</li><li>- <b>Question:</b> How are we progressing with construction without completing the design, is there a potential risk around this.</li></ul> |

**Answer:** We are looking at each components/package on a case by case basis. Checking they signed off by Wodens and checked by their proof engineer and checked by our independent verifier. Risk assessment undertaken prior to works commencement, and reiteration that progressing is at contractors risk. Not all works have been progressed where risk is unacceptable.

Out of scope

**Program Update**

6

**Program financial, schedule and risk summary**

- Early September current spend on the program of \$4 million against a full year forecast of \$35 million.
- Current spend of the program life to date is just shy of \$50 million out of the \$230.5m total program budget.
- Schedule update has been covered in earlier discussions noting revised completion date now end of 2027 and may push out further if environmental approvals continue to be delayed.



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Monaro Highway Upgrade Program  
September 2024

|  |                                                                                                                                                                                                                                                                                                                                                                            |
|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <ul style="list-style-type: none"><li>- Significant schedule risks with DECCEW approvals not yet in hand, flow on effects this schedule to potential budgets as well.</li><li>- Construction on package 1C will commence significantly later than planned, with ongoing relatively high escalations in the construction industry causing increased budget risks.</li></ul> |
|  | <h1>Out of scope</h1>                                                                                                                                                                                                                                                                                                                                                      |
|  |                                                                                                                                                                                                                                                                                                                                                                            |

**Meeting closed 2:05pm**

**Next Meeting 13 November 2024**

DRAFT

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## Minutes #29

|                     |                                                               |
|---------------------|---------------------------------------------------------------|
| <b>Subject:</b>     | Monaro Highway Upgrade – Project Control Group - Meeting # 30 |
| <b>Date:</b>        | 13 December 2024, 3:00pm – 3:45pm                             |
| <b>Location:</b>    | Teams                                                         |
| <b>Prepared By:</b> | Vicki-Lee Brogden                                             |
| <b>Co-chairs</b>    | Steven Hare                                                   |

### Members present.

| Members in attendance                                                         |                          |             |
|-------------------------------------------------------------------------------|--------------------------|-------------|
| Executive Branch Manager Civil, IDPG                                          | Mynul Chowdhury(MC)      | Member      |
| Senior Director, Infrastructure Delivery, TCCS                                | Steven Hare (SH)         | Member      |
| Executive Group Manager, City Operations, TCCS                                | Ken Marshall (KM)        | Co-chair    |
| A/g Executive Group Manager, Infrastructure Delivery and Waste, TCCS          | Andrew Pederson (AP)     | Co-chair    |
| Executive Branch Manager, Infrastructure Delivery, TCCS                       | Sophie Clement (SC)      | Member      |
| Attendees                                                                     |                          |             |
| Senior Project Officer, Civil Infrastructure, IDPG                            | Leon Mayers (LM)         | Attendee    |
| Project Manager, Infrastructure Delivery, TCCS                                | Stuart Oxborrow (SO)     | Attendee    |
| Senior Project Manager, Infrastructure Delivery, TCCS                         | Alek Aster-Stater        | Attendee    |
| A/g Chief Financial Officer, TCCS                                             | Tassany Price (TP)       | Attendee    |
| Apologies                                                                     |                          |             |
| Executive Group Manager, Development and Implementation, EPSDD                | Jeremy Smith (JS)        | Member      |
| Executive Branch Manager, Development Coordination, TCCS                      | Geoffrey Davidson (GD)   | Member      |
| Senior Director, Infrastructure Planning, City Operations, TCCS               | Owen Earl (OE)           | Member      |
| Senior Director, Development Planning, TCCS                                   | Tim Wyatt (TW)           | Attendee    |
| Executive Branch Manager, Planning and Delivery, TCCS                         | Sarah Taylor-Dayus (STD) | Attendee    |
| Executive Branch Manager, Roads ACT                                           | Tim Rampton (TR)         | Attendee    |
| Executive Branch Manager Regional, Infrastructure, Planning Transport, CMTEDD | David Clapham (DC)       | Attendee    |
| Senior Project Officer, Civil Infrastructure, IDPG                            | Stephen Baker (SB)       | Attendee    |
| Executive Assistant to ID EBM                                                 | Vicki-Lee Brogden (VB)   | Secretariat |

## Decisions and actions

| No. | Item                                                                                                                                                                                                                              |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | Out of scope                                                                                                                                                                                                                      |
| 2&3 |                                                                                                                                                                                                                                   |
| 4   | <ul style="list-style-type: none"><li>- iCBR WHS team have completed a periodic site work and did not identify any significant risk. Minor improvement observations were made around excavation management scaffolding.</li></ul> |
| 5   | Out of scope                                                                                                                                                                                                                      |



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Monaro Highway Upgrade Program  
December 2024

# Out of scope

Out of scope

6

**Program Update**

**Program financial, schedule and risk summary**

- Current financial year of \$50 million.
- Year to date of actuals of \$9 million on the project with a \$41 million balance remaining.
- Request to reprofile and we have moved a considerable amount of those funds, but it does remain some risk with hitting the revised expenditure targets. Some of this relates to ongoing delayed approvals and planning approvals to get package 1C early works out some of that is driven in part by the package 1B contractors relatively slow progress with design which has resulted in less productivity on the construction front.
- Current spend of the program life to date is just nearly \$55 million out of the \$230.5m total program budget. \$175,000,000 remaining unspent.
- Potentially have a program budget pressure of 8 or 9 million depending on how much contingency you carry due to the challenges of getting environmental approvals for Lanyon Drive Interchange and the package 1C main and early works. This has been flagged as a risk for quite some time.
- Package 1 and Package 2 are mostly independent.

Out of scope

Meeting closed 3:25pm

Next Meeting 13 January 2025



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## Minutes #21

|                     |                                                                                      |
|---------------------|--------------------------------------------------------------------------------------|
| <b>Subject:</b>     | Monaro Highway and Pialligo Avenue Improvements – Project Control Group Meeting # 21 |
| <b>Date:</b>        | 25 January 2023, 2:00pm – 3:18pm                                                     |
| <b>Location:</b>    | Teams                                                                                |
| <b>Prepared By:</b> | Steve Hare                                                                           |
| <b>Co-chairs</b>    | Bruce Fitzgerald<br>Ken Marshall                                                     |

### Members present

| Members in attendance                                           |                                                        |          |
|-----------------------------------------------------------------|--------------------------------------------------------|----------|
| Executive Branch Manager, Infrastructure Delivery, TCCS         | Jeremy Smith (JS)                                      | Member   |
| Executive Branch Manager, Development Coordination, TCCS        | Ahmed Elsergany (AE)<br>on behalf of Geoffrey Davidson | Member   |
| Executive Branch Manager Civil, IDPG                            | Lama Qasem (LQ)                                        | Member   |
| Senior Director, Infrastructure Delivery, TCCS                  | Steven Hare (SH)                                       | Member   |
| Senior Director, Infrastructure Planning, City Operations, TCCS | Owen Earl (OE)                                         | Member   |
| Attendees                                                       |                                                        |          |
| Project Officer, Civil Infrastructure, IDPG                     | Amanda Vine (AV)                                       | Attendee |
| Director, Program Reporting, Infrastructure Delivery, TCCS      | Kae Harradine (KH)                                     | Attendee |
| Senior Manager, Civil Infrastructure, IDPG                      | Stephen Baker (SB)                                     | Attendee |
| Project Officer, Civil Infrastructure, IDPG                     | Leon Mayers (LM)                                       | Attendee |
| Project Manager, Infrastructure Delivery, TCCS                  | Miloje Beljic (MB)                                     | Attendee |
| Executive Branch Manager, Planning and Delivery, TCCS           | Sarah Taylor-Dayus (STD)                               | Attendee |

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Monaro Highway and Pialligo Avenue Improvements  
January 2023

| Apologies                                                  |                       |          |
|------------------------------------------------------------|-----------------------|----------|
| Executive Group Manager, Infrastructure Delivery and Waste | Bruce Fitzgerald (BF) | Co-chair |
| Executive Group Manager, City Operations                   | Ken Marshall (KM)     | Co-chair |
| Principal Engineer / Planner, EPSDD                        | Patrick Paynter (PP)  | Attendee |
| Executive Branch Manager, Roads ACT                        | Tim Rampton (TR)      | Attendee |
| Senior Manager, Strategic Planning and Policy, EPSDD       | Alison Moore (AM)     | Member   |
| Senior Director, Development Planning, TCCS                | Tim Wyatt (TW)        | Attendee |
| Project Manager, Infrastructure Delivery, TCCS             | Stuart Oxborrow (SO)  | Attendee |



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Monaro Highway and Pialligo Avenue Improvements  
January 2023

## Decisions and actions

| No. | Item         |
|-----|--------------|
| 1   | Out of scope |
| 2   |              |
| 3   |              |
| 4   |              |
| 5   |              |



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January 2023

|   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|   | <h1>Out of scope</h1>                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 6 | <p><b>Program Update – Monaro Highway and Pialligo Avenue Improvements</b></p> <ul style="list-style-type: none"><li>- Key emerging risks:<ul style="list-style-type: none"><li>o Cost pressures, movement of construction market and ability to deliver scope remain a major risk. Receipt of Package 1C updated estimates are due shortly and will clarify overall budget position which may guide strategic direction for Hume interchange.</li></ul></li></ul> |
| 7 | <h1>Out of scope</h1>                                                                                                                                                                                                                                                                                                                                                                                                                                              |



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Monaro Highway and Pialligo Avenue Improvements  
January 2023

# Out of scope

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## Minutes #22

|                     |                                                                                      |
|---------------------|--------------------------------------------------------------------------------------|
| <b>Subject:</b>     | Monaro Highway and Pialligo Avenue Improvements – Project Control Group Meeting # 22 |
| <b>Date:</b>        | 12 April 2023, 1:00pm – 2:10pm                                                       |
| <b>Location:</b>    | Teams                                                                                |
| <b>Prepared By:</b> | Steve Hare                                                                           |
| <b>Co-chairs</b>    | Bruce Fitzgerald<br>Ken Marshall                                                     |

### Members present

| Members in attendance                                           |                                                           |          |
|-----------------------------------------------------------------|-----------------------------------------------------------|----------|
| Executive Branch Manager, Infrastructure Delivery, TCCS         | Sophie Clement (SC)/<br>Jeremy Smith (JS)                 | Member   |
| Executive Branch Manager, Development Coordination, TCCS        | Sayem Chowdhury (SaC)<br>on behalf of Geoffrey Davidson   | Member   |
| Executive Branch Manager Civil, IDPG                            | Lama Qasem (LQ)                                           | Member   |
| Senior Director, Infrastructure Delivery, TCCS                  | Steven Hare (SH)                                          | Member   |
| Senior Director, Infrastructure Planning, City Operations, TCCS | Owen Earl (OE)                                            | Member   |
| Executive Group Manager, Infrastructure Delivery and Waste      | Bruce Fitzgerald (BF)                                     | Co-chair |
| Attendees                                                       |                                                           |          |
| Senior Director, Development Planning, TCCS                     | Anand Joshi (AJ) on<br>behalf of Tim Wyatt (TW)           | Attendee |
| Principal Engineer / Planner, EPSDD                             | John Wildermuth (JW)<br>on behalf of Patrick Paynter (PP) | Attendee |
| Senior Manager, Civil Infrastructure, IDPG                      | Stephen Baker (SB)                                        | Attendee |
| Project Officer, Civil Infrastructure, IDPG                     | Leon Mayers (LM)                                          | Attendee |
| Project Manager, Infrastructure Delivery, TCCS                  | Miloje Beljic (MB)                                        | Attendee |
| Executive Branch Manager, Planning and Delivery, TCCS           | Sarah Taylor-Dayus (STD)                                  | Attendee |
| Project Manager, Infrastructure Delivery, TCCS                  | Stuart Oxborrow (SO)                                      | Attendee |



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Monaro Highway and Pialligo Avenue Improvements  
April 2023

| Apologies                                                  |                    |          |
|------------------------------------------------------------|--------------------|----------|
| Executive Group Manager, City Operations                   | Ken Marshall (KM)  | Co-chair |
| Executive Branch Manager, Roads ACT                        | Tim Rampton (TR)   | Attendee |
| Director, Program Reporting, Infrastructure Delivery, TCCS | Kae Harradine (KH) | Attendee |
| Project Officer, Civil Infrastructure, IDPG                | Amanda Vine (AV)   | Attendee |



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Monaro Highway and Pialligo Avenue Improvements  
April 2023

## Decisions and actions

| No. | Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | <h1>Out of scope</h1>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 2   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 3   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 4   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|     | <ul style="list-style-type: none"><li>- Key risks remain:<ul style="list-style-type: none"><li>○ Program delays in accessing the 1C area</li><li>○ Budget pressures including updated estimates for Hume and package 1C resulting in reduced scope delivery capacity in the program which MO and Australian Government have been advised of. Revised proposed scope to be full delivery of Lanyon Drive Interchange and design of Hume and Isabella. Reprioritisation is impacted by growth and development in adjacent areas of NSW, possibly triggering need for an additional connection into the road network in the area. This may trigger a cabinet submission to secure endorsement of revised priorities.</li><li>○ Program for gas main relocation works in Package 1B. Risk of delays and delay claims from the D&amp;C contractor if the works extend beyond the end of 2023. <b>ACTION 60: Draft letter to Evo/Zinfra for our executive to issue to reiterate critical nature of gas works</b></li></ul></li></ul> |





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Monaro Highway and Pialligo Avenue Improvements  
April 2023

|   | timing for Lanyon Drive Interchange component.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|   | <div>Out of scope</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 5 | <ul style="list-style-type: none"><li>- Potential Archaeological Deposit investigation – proposed change to heritage subconsultant owing to issues with earlier consultant interface with RAO's. High cost variation that carries considerable scope risk has been submitted and will be discussed in greater detail with Cardno (head consultant). Project team to assess the value against the risk posed to the Territory, and particularly the quantum of work covered within the original scope of works prior to progressing particularly noting that subconsultant management is a head consultant responsibility.</li><li>- Drawings have been issued to Icon Water, Telstra and Jemena.</li><li>- Reconciliation of provisional sums planned to occur, noting many provisional sums have increased as the scope of works have become clearer as the project has progressed.</li><li>- Noted that CEMP preparation by consultant at this time for full works has potential to impact on contractors planning for delivery of works – efforts have been made to convey this risk/issue to DCEEW but to no avail. No intent to provide this CEMP to construction contractor, as they will develop their own. For future projects adopting a staged approach that is flagged in the original EPBC referral submission may negate these challenges.</li></ul> <p><b>Isabella Drive Interchange and Hume intersections</b></p> <ul style="list-style-type: none"><li>- Early milestone was PPR preparation and this was developed by Cardno – however as a result of very high cost estimates changed approach with revised PPR covering design only to be developed internally.</li><li>- Impacts to on street parking in Hume have been confirmed, and some permanent impacts of on street parking particularly near intersection of Tralee Street and Sheppard Street will need to be conveyed to hume traders on receipt of revised traffic modelling in the coming few weeks.</li></ul> |



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Monaro Highway and Pialligo Avenue Improvements  
April 2023

- Noted high risk around timing of heritage approvals for this package, owing to current circa 100 day response times from ACT Heritage. Somewhat offset by not expecting to proceed to construction but worth noting.

# Out of scope

- Noted potential for impacts on NOWaste block on the corner of Mugga Lane and Monaro Highway. Details of this are pending from the consultant, consultation with NOWaste will occur on receipt. Noted that NOWaste may be reluctant to relinquish any land earmarked for resource management without strong justification, noting the MO has recently raised queries in relation to land availability in the area for resource recovery.
- Noted that proposal to look at Cardno's proposed alternative option for Hume/Isabella will be considered for comparison against current planned option, noting that it may offer traffic benefits, land take reductions, cost differences etc to either close out or pursue further.

# Out of scope

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## Minutes #23

|                     |                                                                                      |
|---------------------|--------------------------------------------------------------------------------------|
| <b>Subject:</b>     | Monaro Highway and Pialligo Avenue Improvements – Project Control Group Meeting # 23 |
| <b>Date:</b>        | 7 June 2023, 2:30pm – 3:23pm                                                         |
| <b>Location:</b>    | Teams                                                                                |
| <b>Prepared By:</b> | Steve Hare                                                                           |
| <b>Co-chairs</b>    | Bruce Fitzgerald<br>Ken Marshall                                                     |

### Members present

| Members in attendance                                      |                                                       |          |
|------------------------------------------------------------|-------------------------------------------------------|----------|
| Executive Branch Manager, Infrastructure Delivery, TCCS    | Sophie Clement (SC)                                   | Member   |
| Executive Branch Manager, Development Coordination, TCCS   | Geoffrey Davidson                                     | Member   |
| Executive Branch Manager Civil, IDPG                       | Stephen Baker (SB)<br>standing in for Lama Qasem (LQ) | Member   |
| Senior Director, Infrastructure Delivery, TCCS             | Steven Hare (SH)                                      | Member   |
| Executive Group Manager, City Operations                   | Ken Marshall (KM)                                     | Co-chair |
| Executive Group Manager, Infrastructure Delivery and Waste | Bruce Fitzgerald (BF)                                 | Co-chair |
| Attendees                                                  |                                                       |          |
| Executive Branch Manager, Roads ACT                        | Tim Rampton (TR)                                      | Attendee |
| Director, Program Reporting, Infrastructure Delivery, TCCS | Kae Harradine (KH)                                    | Attendee |
| Project Officer, Civil Infrastructure, IDPG                | Amanda Vine (AV)                                      | Attendee |
| Principal Engineer / Planner, EPSDD                        | Patrick Paynter (PP)                                  | Attendee |
| Project Officer, Civil Infrastructure, IDPG                | Leon Mayers (LM)                                      | Attendee |
| Project Manager, Infrastructure Delivery, TCCS             | Miloje Beljic (MB)                                    | Attendee |
| Executive Branch Manager, Planning and Delivery, TCCS      | Sarah Taylor-Dayus (STD)                              | Attendee |
| Project Manager, Infrastructure Delivery, TCCS             | Stuart Oxborrow (SO)                                  | Attendee |

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Monaro Highway and Pialligo Avenue Improvements  
April 2023

| Apologies                                                       |                 |          |
|-----------------------------------------------------------------|-----------------|----------|
| Executive Branch Manager Civil, IDPG                            | Lama Qasem (LQ) | Member   |
| Senior Director, Development Planning, TCCS                     | Tim Wyatt (TW)  | Attendee |
| Senior Director, Infrastructure Planning, City Operations, TCCS | Owen Earl (OE)  | Member   |

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Monaro Highway and Pialligo Avenue Improvements  
April 2023

## Decisions and actions

| No. | Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | Out of Scope                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 2   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 3   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 4   | Out of scope                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 4   | <ul style="list-style-type: none"><li>- Key risks remain:<ul style="list-style-type: none"><li>○ Program delays in accessing the 1C area</li><li>○ Budget pressures including updated estimates for Hume and package 1C resulting in reduced scope delivery capacity in the program This has triggered a cabinet submission to secure endorsement of revised priorities.</li><li>○ Program for gas main relocation works in Package 1B. Risk of delays and delay claims from the D&amp;C contractor if the works extend beyond the end of 2023. Project is one of only 2 across a program of 52 in NSW/ACT that has priority status through Jemena, assuring priority access to internal resources.</li><li>○ Pressures from adjacent developments where planning has not been able to account for traffic demands from unknown developments.</li></ul></li></ul> |

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Monaro Highway and Pialligo Avenue Improvements  
April 2023

# Out of scope

5

- Potential Archaeological Deposit investigation – proposed change to heritage subconsultant owing to issues with earlier consultant interface with RAO's. High cost variation that carries considerable scope risk has been submitted and has been discussed with Cardno. Revisions to variation to reflect this discussion are pending from Cardno.

# Out of scope

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Monaro Highway and Pialligo Avenue Improvements  
April 2023

# Out of scope

9

- Noted project team discussion and consideration of risks associated with progressing detailed design for Hume and Isabella. Minister's office has been advised of intent to progress detailed design – considering if progressing early utility relocations may be a better considered approach. Need to also consider validity period of approvals and risks around this – project team to map this out for further discussion.

10

# Out of scope

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## Minutes #24

|                     |                                                                                      |
|---------------------|--------------------------------------------------------------------------------------|
| <b>Subject:</b>     | Monaro Highway and Pialligo Avenue Improvements – Project Control Group Meeting # 24 |
| <b>Date:</b>        | 9 August 2023, 1:30pm – 3:00pm                                                       |
| <b>Location:</b>    | Teams                                                                                |
| <b>Prepared By:</b> | Yasmin Simic                                                                         |
| <b>Co-chairs</b>    | Bruce Fitzgerald<br>Ken Marshall                                                     |

### Members present

| Members in attendance                                              |                                                 |             |
|--------------------------------------------------------------------|-------------------------------------------------|-------------|
| Executive Branch Manager, Infrastructure Delivery, TCCS            | Sophie Clement (SC)                             | Member      |
| Executive Branch Manager, Development Coordination, TCCS           | Geoffrey Davidson                               | Member      |
| Executive Branch Manager Civil, IDPG                               | Lama Qasem (LQ)                                 | Member      |
| Senior Director, Infrastructure Delivery, TCCS                     | Steven Hare (SH)                                | Member      |
| Executive Group Manager, City Operations                           | Ken Marshall (KM)                               | Co-chair    |
| Executive Group Manager, Infrastructure Delivery and Waste         | Bruce Fitzgerald (BF)                           | Co-chair    |
| Attendees                                                          |                                                 |             |
| Executive Branch Manager, Roads ACT                                | Tim Rampton (TR)                                | Attendee    |
| Director, Program Reporting, Infrastructure Delivery, TCCS         | Maria Batzogiannis for<br>Kae Harradine<br>(MB) | Attendee    |
| Senior Project Officer, Civil Infrastructure, IDPG                 | Leon Mayers (LM)                                | Attendee    |
| Project Officer, Civil Infrastructure, IDPG                        | Khan Asaduzzman                                 | Attendee    |
| Executive Branch Manager, Planning and Delivery, TCCS              | Sarah Taylor-Dayus<br>(STD)                     | Attendee    |
| Project Manager, Infrastructure Delivery, TCCS                     | Stuart Oxborrow (SO)                            | Attendee    |
| Senior Manager, Civil Infrastructure, IDPG                         | Stephen Baker (SB)                              | Attendee    |
| Executive Assistant to EGM Infrastructure Delivery and Waste, TCCS | Yasmin Simic                                    | Secretariat |

| Apologies                                                        |                |          |
|------------------------------------------------------------------|----------------|----------|
| Senior Director, Development Planning, TCCS                      | Tim Wyatt (TW) | Attendee |
| Senior Director, Infrastructure Planning, City Operations, TCCS- | Owen Earl (OE) | Member   |



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Monaro Highway and Pialligo Avenue Improvements  
August 2023

| Apologies                                    |                      |          |
|----------------------------------------------|----------------------|----------|
| apology                                      |                      |          |
| Project Officer, Civil Infrastructure, IDPG  | Amanda Vine (AV)     | Attendee |
| Principal Engineer / Planner, EPSDD- apology | Patrick Paynter (PP) | Attendee |

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## Decisions and actions

| No. | Item         |
|-----|--------------|
| 1   | Out of scope |
| 2   |              |
| 3   |              |
| 4   |              |
| 4   |              |

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Monaro Highway and Pialligo Avenue Improvements  
August 2023

# Out of scope

- Key risks remain:

- Program delays in accessing the 1C area
- Budget pressures including updated estimates for Hume and package 1C resulting in reduced scope delivery capacity in the program This has triggered a cabinet submission to secure endorsement of revised priorities.
- Program for gas main relocation works in Package 1B. Risk of delays and delay claims from the D&C contractor if the works extend beyond the end of 2023. Project is one of only 2 across a program of 52 in NSW/ACT that has priority status through Jemena, assuring priority access to internal resources.
- Pressures from adjacent developments where planning has not been able to account for traffic demands from unknown developments.

# Out of scope

5

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Monaro Highway and Pialligo Avenue Improvements  
August 2023

### Out of scope

- Updated program for Package 1C limited by restrictions on access to package 1C area; to be progressed based on assumptions for access timing. Examined splitting 1C. Could potentially commence early 2024. SH warned BF may warrant a discussion with George Cilliers to address the splitting of the package and interaction with the S211 and DA.
- Potential Archaeological Deposit (PAD2) investigation – variation from Cardno received issues with earlier consultant interface with RAO's. High cost variation that carries considerable scope risk has been submitted and has been discussed with Cardno. Revisions to variation to reflect this discussion have been provided from Cardno and is significantly cheaper. Once it's endorsed it will allow to commence part of PAD2 work which isn't in the Striped legless lizard area.

# Out of scope

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## Minutes #25

|                     |                                                                |
|---------------------|----------------------------------------------------------------|
| <b>Subject:</b>     | Monaro Highway Upgrade – Project Control Group<br>Meeting # 25 |
| <b>Date:</b>        | 31 October 2023, 12:30pm – 12:51pm                             |
| <b>Location:</b>    | Teams                                                          |
| <b>Prepared By:</b> | Steven Hare                                                    |
| <b>Co-chairs</b>    | Bruce Fitzgerald<br>Ken Marshall                               |

### Members present

| Members in attendance                                             |                                                 |          |
|-------------------------------------------------------------------|-------------------------------------------------|----------|
| Executive Branch Manager, Infrastructure Delivery, TCCS           | Sophie Clement (SC)                             | Member   |
| Executive Branch Manager Civil, IDPG                              | Stephen Baker (SB) on behalf of Lama Qasem (LQ) | Member   |
| Senior Director, Infrastructure Delivery, TCCS                    | Steven Hare (SH)                                | Member   |
| Executive Group Manager, City Operations                          | Ken Marshall (KM)                               | Co-chair |
| Executive Group Manager, Infrastructure Delivery and Waste        | Bruce Fitzgerald (BF)                           | Co-chair |
| Attendees                                                         |                                                 |          |
| Executive Branch Manager, Roads ACT                               | Tim Rampton (TR)                                | Attendee |
| Senior Director, Program Reporting, Infrastructure Delivery, TCCS | Kae Harradine (KH)                              | Attendee |
| Senior Project Officer, Civil Infrastructure, IDPG                | Leon Mayers (LM)                                | Attendee |
| Project Manager, Infrastructure Delivery, TCCS                    | Stuart Oxborrow (SO)                            | Attendee |
| Graduate Engineer, Civil Infrastructure, IDPG                     | Yaobin Zhong (YZ)                               | Attendee |
| Senior Project Manager, Infrastructure Delivery                   | Anand Joshi (AJ)                                | Attendee |

| Apologies                                                               |                          |          |
|-------------------------------------------------------------------------|--------------------------|----------|
| Executive Branch Manager, Development Coordination, TCCS                | Geoffrey Davidson        | Member   |
| Executive Branch Manager, Planning and Delivery, TCCS                   | Sarah Taylor-Dayus (STD) | Attendee |
| Senior Director, Development Planning, TCCS                             | Tim Wyatt (TW)           | Attendee |
| Senior Director, Infrastructure Planning, City Operations, TCCS-apology | Owen Earl (OE)           | Member   |

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Monaro Highway Upgrade Program  
October 2023

## Decisions and actions

| No. | Item         |
|-----|--------------|
| 1   | Out of scope |
| 2   |              |
| 3   |              |
| 4   |              |

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Monaro Highway Upgrade Program  
October 2023

# Out of scope

## Program Update

5

- SH ran through the details provided in the Project Update circulated with the agenda.
- Budget summary – actual spend has been quite high relative to the budget, mostly owing to up front payment for gas relocation works. Forecast \$62m for current FY is unlikely to be achieved owing to delays in contract award Package 1B. Reprofiting will be undertaken later in the year if available.
- Key risks remain:
  - o Pressures from adjacent developments where planning has not been able to account for traffic demands from unknown developments.

6

# Out of scope

7

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Monaro Highway Upgrade Program  
October 2023

Meeting closed 12.51pm

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## Minutes #26

|                     |                                                                |
|---------------------|----------------------------------------------------------------|
| <b>Subject:</b>     | Monaro Highway Upgrade – Project Control Group<br>Meeting # 26 |
| <b>Date:</b>        | 13 December 2023, 1:30pm – 2:50pm                              |
| <b>Location:</b>    | Teams                                                          |
| <b>Prepared By:</b> | Kae Harradine                                                  |
| <b>Co-chairs</b>    | Bruce Fitzgerald<br>Ken Marshall                               |

### Members present

| Members in attendance                                                         |                          |          |
|-------------------------------------------------------------------------------|--------------------------|----------|
| A/g Executive Branch Manager, Infrastructure Delivery, TCCS                   | Sophie Clement (SC)      | Member   |
| Executive Branch Manager Civil, IDPG                                          | Lama Qasem (LQ)          | Member   |
| A/g Senior Director, Infrastructure Delivery, TCCS                            | Mick Roberts (MR)        | Member   |
| Executive Group Manager, City Operations, TCCS                                | Ken Marshall (KM)        | Co-chair |
| Attendees                                                                     |                          |          |
| Executive Branch Manager, Roads ACT                                           | Tim Rampton (TR)         | Attendee |
| Senior Director, Business Management, Infrastructure Delivery, TCCS           | Kae Harradine (KH)       | Attendee |
| Senior Project Officer, Civil Infrastructure, IDPG                            | Leon Mayers (LM)         | Attendee |
| Executive Branch Manager, Planning and Delivery, TCCS                         | Sarah Taylor-Dayus (STD) | Attendee |
| Senior Project Officer, Civil Infrastructure, IDPG                            | Stephen Baker (SB)       | Attendee |
| Project Manager, Infrastructure Delivery, TCCS                                | Stuart Oxborrow (SO)     | Attendee |
| Senior Project Manager, Infrastructure Delivery, TCCS                         | Anand Joshi (AJ)         | Attendee |
| Executive Branch Manager Regional, Infrastructure, Planning Transport, CMTEDD | David Clapham (DC)       | Attendee |

| Apologies                                                       |                        |          |
|-----------------------------------------------------------------|------------------------|----------|
| Executive Branch Manager, Development Coordination, TCCS        | Geoffrey Davidson (GD) | Member   |
| A/g Deputy Director General, City Services, TCCS                | Bruce Fitzgerald (BF)  | Member   |
| Senior Director, Development Planning, TCCS                     | Tim Wyatt (TW)         | Attendee |
| Senior Director, Infrastructure Planning, City Operations, TCCS | Owen Earl (OE)         | Member   |



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Monaro Highway Upgrade Program  
October 2023

## Decisions and actions

| No. | Item         |
|-----|--------------|
| 1   | Out of scope |
| 2   |              |
| 3   |              |
| 4   |              |



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Monaro Highway Upgrade Program  
October 2023

|   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|   | <h1>Out of scope</h1>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 5 | <p><b>Program Update</b></p> <ul style="list-style-type: none"><li>- SO – Design Construct contract awarded in September 2023. Completion of Pkg 1B to mid-2026.</li><li>- Package 1C – stripped legless lizard and EPBC signoff from DECEEW delaying the project. Tender May 2014.</li><li>- Budget summary – Forecast \$60m for current FY is unlikely to be achieved owing to delays in contract award Package 1B. \$30m is more realistic. ACT portion has been reprofiled.</li><li>- Messaging out in the new year.</li><li>- Key risks remain:<ul style="list-style-type: none"><li>o 1C – risk due to price escalation, general allowances, wet weather extension of time.</li><li>o Jemena works with the wrong size steel rings.</li><li>o Stiped legless lizard habitat.</li><li>o Links into NSW and the funding of Isabella roundabout.</li></ul></li></ul> |
| 6 | <p><b>Other Business</b></p> <h1>Out of Scope</h1>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |



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Monaro Highway Upgrade Program  
October 2023

|   |                       |
|---|-----------------------|
|   | <h1>Out of scope</h1> |
| 7 |                       |

Meeting closed 2.05pm

Next Meeting mid Feb 2024

# Monaro Highway Upgrade Program

## Schedule Summary

Package 1B – **DELAYED – IN PROGRESS** – Award of the D&C contract has been delayed due to earlier delays to the release of the tender, and the tender period extending over the Christmas 2022 shutdown period.

Package 1C – **DELAYED – ON HOLD** – Design and planning cannot progress until access to the area is granted by DCCEEW. Limited project activities have been progressing since January 2023, mostly focused on addressing the conditions of environmental approval.

Package 2 – **DELAYED – IN PROGRESS** – Draft PSP submission is on track for mid 2023, however final PSP submission is delayed owing to delays commencing utility service tracing and geotechnical investigations. Heritage processes will result in conclusion of the contract stretching into mid-late 2024.

## Budget Summary

| Full Year       |                 |
|-----------------|-----------------|
| Original Budget | Mid Year Budget |
| \$'000          | \$'000          |
| 63,175          | N/A             |

| Year to Date |        |          |          |
|--------------|--------|----------|----------|
| Actual       | Budget | Variance | Variance |
| \$'000       | \$'000 | \$'000   | %        |
| 352          | N/A    | N/A      | N/A      |

| Whole of Life  |             |               |
|----------------|-------------|---------------|
| Total Approval | Total Spent | Unspent Funds |
| \$             | \$          | \$            |
| 230,500,000    | 23,260,643  | 207,239,357   |

2023-24 expenditure will likely be lower than forecast owing to the delays with the Package 1B tender award, and ongoing delays to accessing the Package 1C area. Package 1C early works package may increase expenditure towards the end of the financial year.

## Key Risks Summary

- Program delay owing to restricted access to the package 1C area for intrusive investigation works which are required to enable design to be completed.
- Budget pressures, predominantly driven by considerable increases in market prices for labour and materials, remain a key project risk. Recent revised cost estimates for Hume interchange and Lanyon Drive package 1C exacerbate this risk.

- Program for completion of Jemena gas main relocations and impacts on the Lanyon Drive Interchange main works packages. Current program shows a four month works program overlap.
- Impacts of ongoing growth and increasing development in NSW putting traffic pressure on Lanyon Drive and Monaro Highway.
- Uncertainty in relation to timing of progressing/delivering the Dunn's Creek Road connection into the ACT.

## **Scope**

The program is delivering design and construction of a series of interchanges on the Monaro Highway through Hume including at Lanyon Drive, Mugga Lane/Tralelee Street, and Isabella Drive to provide an access-controlled roadway. The program has already delivered safety improvements to the rural section of the highway between Old Cooma Road and Williamsdale Road.

## **Project Progress**

Key achievements during the reporting period (June/July 23) include:

### **Lanyon Drive Interchange:**

- Negotiations with preferred tenderer for Package 1B progressed.
- Tender release and assessment for gas main relocation.
- Offset strategy and offset management plan finalised and reviewed by EPSDD.
- CEMP prepared and submitted to Conservator of Flora and Fauna.
- Submission of draft S211 to EPSDD for completeness check.
- Quote received from Telstra for services adjustment.
- Quote received from Evo Energy for relocation of substation.
- Revised Research and Design Methodology for PAD investigation prepared.

### **Hume/Isabella Drive Interchanges:**

- National Capital Plan amendment documents submitted to the NCA.
- Geotechnical investigation scope confirmed and approvals submitted.
- Services locating scope confirmed and approvals submitted.
- Property Acquisition Drawings prepared and reviewed.
- Land attainment strategy prepared and reviewed.
- Wildlife crash risk assessment drafted and submitted for review.

# Monaro Highway Upgrade Program

## Schedule Summary

Package 1B – **DELAYED – IN PROGRESS** – Award of the D&C contract has been delayed due to earlier delays to the release of the tender, and the tender period extending over the Christmas 2022 shutdown period.

Package 1C – **DELAYED – ON HOLD** – Design and planning cannot progress until access to the area is granted by DCCEE. Project activities have been on hold since January 2023.

Package 2 – **ON TRACK** – This element is on track for PSP completion in mid 2023.

## Budget Summary

| Full Year       |                 | Year-to-Date |        |          |          |
|-----------------|-----------------|--------------|--------|----------|----------|
| Original Budget | Budget Scenario | Actual       | Budget | Variance | Variance |
| \$'000          | \$'000          | \$'000       | \$'000 | \$'000   | %        |
| 31,818          | 23,716          | 6,141        | 8,936  | (2,796)  | -31.29%  |

| Whole of Life  |             |               |
|----------------|-------------|---------------|
| Total Approval | Total Spent | Unspent Funds |
| \$             | \$          | \$            |
| 230,500,000    | 22,046,669  | 208,453,331   |

2022-23 expenditure will be lower than forecast owing to the delays with the Package 1B tender release and tender period. This has been reflected in the reprofiling, however the reprofiling won't flow into the project budget summary until May.

## Key Risks Summary

- Program delay owing to restricted access to the package 1C area for intrusive investigation works which are required to enable design to be completed
- Budget pressures, predominantly driven by considerable increases in market prices for labour and materials, remain a key project risk. Recent revised cost estimates for Hume interchange and Lanyon Drive package 1C exacerbate this risk.
- Program for completion of Jemena gas main relocations and impacts on the Lanyon Drive Interchange main works packages. Current program shows a six month works program overlap.
- Impacts of ongoing growth and increasing development in NSW putting traffic pressure on Lanyon Drive and Monaro Highway.
- Uncertainty in relation to timing of progressing/delivering the Dunn's Creek Road connection into the ACT.

## **Scope**

The program is delivering design and construction of a series of interchanges on the Monaro Highway through Hume including at Lanyon Drive, Mugga Lane/Tralee Street, and Isabella Drive to provide an access-controlled roadway. The program has already delivered safety improvements to the rural section of the highway between Old Cooma Road and Williamsdale Road.

## **Project Progress**

Key achievements during the reporting period (February/March 23) include:

### **Lanyon Drive Interchange:**

- Ongoing review of the tenders received for the Lanyon Drive Interchange Package 1B design and construction package of works.
- Ongoing works hauling Vocus cables.
- Gas main relocation standard terms received, and initial review completed. Request for legal advice issued.

### **Hume/Isabella Drive Interchanges:**

- Geotechnical investigation scope agreed.
- Engagement with Roads ACT in relation southbound on ramp design challenges.
- Ongoing traffic assessment of proposed Village Building Company South Jerrabomberra connection to Sheppard Street.



# Monaro Highway Upgrade Program

## Schedule Summary

Package 1B – **DELAYED – IN PROGRESS** – Award of the D&C contract has been delayed due to earlier delays to the release of the tender, and the tender period extending over the Christmas 2022 shutdown period.

Package 1C – **DELAYED – ON HOLD** – Design and planning cannot progress until access to the area is granted by DCCEEW. Limited project activities have been progressing since January 2023.

Package 2 – **ON TRACK** – This element is on track for PSP completion in mid 2023.

## Budget Summary

| Full Year       |                 |
|-----------------|-----------------|
| Original Budget | Mid Year Budget |
| \$'000          | \$'000          |
| 31,818          | 24,216          |

| Year to Date |        |          |          |
|--------------|--------|----------|----------|
| Actual       | Budget | Variance | Variance |
| \$'000       | \$'000 | \$'000   | %        |
| 6,595        | 16,586 | (9,991)  | (60.24%) |

| Whole of Life  |             |               |
|----------------|-------------|---------------|
| Total Approval | Total Spent | Unspent Funds |
| \$             | \$          | \$            |
| 230,500,000    | 22,501,494  | 207,998,506   |

2022-23 expenditure will be lower than forecast owing to the delays with the Package 1B tender release and tender period. This has been reflected in the reprofiling, however the reprofiling won't flow into the project budget summary until May.

## Key Risks Summary

- Program delay owing to restricted access to the package 1C area for intrusive investigation works which are required to enable design to be completed
- Budget pressures, predominantly driven by considerable increases in market prices for labour and materials, remain a key project risk. Recent revised cost estimates for Hume interchange and Lanyon Drive package 1C exacerbate this risk.
- Program for completion of Jemena gas main relocations and impacts on the Lanyon Drive Interchange main works packages. Current program shows a six month works program overlap.

- Impacts of ongoing growth and increasing development in NSW putting traffic pressure on Lanyon Drive and Monaro Highway.
- Uncertainty in relation to timing of progressing/delivering the Dunn's Creek Road connection into the ACT.

## **Scope**

The program is delivering design and construction of a series of interchanges on the Monaro Highway through Hume including at Lanyon Drive, Mugga Lane/Tralee Street, and Isabella Drive to provide an access-controlled roadway. The program has already delivered safety improvements to the rural section of the highway between Old Cooma Road and Williamsdale Road.

## **Project Progress**

Key achievements during the reporting period (April/May 23) include:

### **Lanyon Drive Interchange:**

- Issue of recommendation to delegate for 1B tender
- Finalisation of gas main relocation drawings
- Property acquisition drawings finalised
- Noise study for facilities on David Warren Road completed

### **Hume/Isabella Drive Interchanges:**

- Design criteria agreed with Roads ACT
- Southbound on ramp design approach agreed with Roads ACT
- Traffic assessment of proposed Village Building Company South Jerrabomberra connection to Sheppard Street received and provided to developer.
- Agreement with NCA on approach to National Capital Plan amendment and documents prepared.

# Monaro Highway Upgrade Program

## Schedule Summary

Package 1B – **DELAYED – IN PROGRESS** – Award of the D&C contract has now occurred, albeit later than planned due to earlier delays to the release of the tender, and the tender period extending over the Christmas 2022 shutdown period.

Package 1C – **DELAYED – ON HOLD** – Design and planning cannot progress until access to the area is granted by DCCEEW. Limited project activities have been progressing since January 2023, mostly focused on addressing the conditions of environmental approval.

Package 2 – **DELAYED – IN PROGRESS** – Draft PSP submission received in August, however final PSP submission is delayed owing to delays commencing utility service tracing and geotechnical investigations. Heritage processes and the extended timeframe for the National Capital Plan amendment will result in conclusion of the contract stretching into mid-late 2024.

## Budget Summary

| Current Year Expenditure |                    |                   |
|--------------------------|--------------------|-------------------|
| YTD Actual               | Full Year Forecast | Balance Remaining |
| \$'000                   | \$'000             | \$'000            |
| 5,957                    | 63,175             | 57,218            |

| Year-to-Date |        |          |          |
|--------------|--------|----------|----------|
| Actual       | Budget | Variance | Variance |
| \$'000       | \$'000 | \$'000   | %        |

|       |     |       |         |
|-------|-----|-------|---------|
| 5,957 | 685 | 5,272 | 769.66% |
|-------|-----|-------|---------|

| Whole of Life  |             |               |
|----------------|-------------|---------------|
| Total Approval | Total Spent | Unspent Funds |
| \$             | \$          | \$            |
| 230,500,000    | 28,865,941  | 201,634,059   |

2023-24 expenditure will likely be lower than forecast owing to the delays with the Package 1B tender award, and ongoing delays to accessing the Package 1C area. Package 1C early works package may increase expenditure towards the end of the financial year. Award of the 1B gas main relocation works has seen strong early expenditure this FY.

## Key Risks Summary

- Program delay owing to restricted access to the package 1C area for intrusive investigation works which are required to enable design to be completed.
- Program delay and increased costs if the S211 for Package 1C does not pass its completeness check before the deadline for the new planning system.
- Budget pressures, predominantly driven by considerable increases in market prices for labour and materials, remain a key project risk. Revised cost estimates for Hume interchange and Lanyon Drive package 1C exacerbate this risk.
- Program for completion of Jemena gas main relocations and impacts on the Lanyon Drive Interchange main works packages. Current program shows several months works program overlap.
- Impacts of ongoing growth and increasing development in NSW putting traffic pressure on Lanyon Drive and Monaro Highway.
- Uncertainty in relation to timing of progressing/delivering the Dunn's Creek Road connection into the ACT.

## **Scope**

The program is delivering design and construction of a series of interchanges on the Monaro Highway through Hume including at Lanyon Drive, Mugga Lane/Tralee Street, and Isabella Drive to provide an access-controlled roadway. The program has already delivered safety improvements to the rural section of the highway between Old Cooma Road and Williamsdale Road.

## **Project Progress**

Key achievements during the reporting period (August/September/October 23) include:

### **Lanyon Drive Interchange:**

- Award of the contract for Package 1B D&C.
- Award of the contract for the Package 1B gas relocation works.
- Decision to pursue Package 1C early works, and progress of planning for that including splitting of the S211 documentation.
- CEMP approved by Conservator of Flora and Fauna.
- Acquisition offer presented to adjacent lessee for easement acquisition.

### **Hume/Isabella Drive Interchanges:**

- Draft PSP submitted and reviewed.
- Safety In Design, Constructability, Safe Systems Assessment and Value Engineering workshops conducted.
- Contamination testing completed.
- Geotechnical testing and services locating progressing on site.

# Monaro Highway Upgrade Program

## Schedule Summary

Package 1B – **DELAYED – IN PROGRESS** – The contractor is making progress on site however the design program has slipped considerably, and the remainder of the construction program will extend beyond the current contract completion date.

Package 1C – **DELAYED – ON HOLD** – Design and planning cannot progress until access to the area is granted by DCCEEW. Limited project activities have been progressing since January 2023, mostly focused on addressing the conditions of environmental approval. Completion of Package 1C is now forecast for late 2027.

Package 2 – **DELAYED – IN PROGRESS** – Final PSP submission received in February. Works approval documentation is in preparation but will not be able to be submitted until a resolution to services easement acquisition is reached with the private owner of an affected block near the Hume Interchange. Owing to expected program budget pressures consideration should be given to not submitting the Works Approval to defer payment of the circa \$500k in fees.

## Budget Summary (as at 12/12/24)

| Current Year Expenditure |                    |                   |
|--------------------------|--------------------|-------------------|
| YTD Actual               | Full Year Forecast | Balance Remaining |
| \$'000                   | \$'000             | \$'000            |
| 8,917                    | 50,718             | 41,801            |

| Year-to-Date |        |          |          |
|--------------|--------|----------|----------|
| Actual       | Budget | Variance | Variance |
| \$'000       | \$'000 | \$'000   | %        |

|       |        |         |         |
|-------|--------|---------|---------|
| 8,917 | -      | 8,917   | 0.00%   |
| 8,917 | 13,708 | (4,791) | -34.95% |

| Whole of Life  |             |               |
|----------------|-------------|---------------|
| Total Approval | Total Spent | Unspent Funds |
| \$             | \$          | \$            |
| 230,500,000    | 54,740,816  | 175,759,184   |

## Key Risks Summary

- Program delay owing to restricted access to the package 1C area for intrusive investigation works which are required to enable design to be completed.
- Inability to secure the approval from DCCEEW for the package 1C early works to progress causing extensive delays and reduced program expenditure.

- Package 1B contractor design delays contributing to extended construction duration and later than forecast construction completion.
- Considerable volume of early warnings and increasing claims from the Package 1B contractor increasing budget pressure and impacting site progress.
- Budget pressures, predominantly driven by considerable increases in market prices for labour and materials, remain a key project risk. Revised cost estimates for Hume interchange and Lanyon Drive package 1C exacerbate this risk with potential \$10m program pressure based on most recent estimates.
- Impacts of ongoing growth and increasing development in NSW putting traffic pressure on Lanyon Drive and Monaro Highway.
- Uncertainty in relation to timing of progressing/delivering the Dunn's Creek Road connection into the ACT.

## **Scope**

The program is delivering design and construction of a series of interchanges on the Monaro Highway through Hume including at Lanyon Drive, Mugga Lane/Tralelee Street, and Isabella Drive to provide an access-controlled roadway. The program has already delivered safety improvements to the rural section of the highway between Old Cooma Road and Williamsdale Road.

## **Project Progress**

Key achievements during the reporting period (October/November 24) include:

### **Lanyon Drive Interchange:**

- Package 1B pile caps completed.
- Package 1B northbound pavement construction continued. Southbound widening commenced south of Lanyon Drive.
- Package 1C early works ESO submitted. EPBC variation conditions confirmed (pending DCCEEW approval).

### **Hume/Isabella Drive Interchanges:**

- Dunns Creek Road corridor preservation assessment drafted.
- Alternative alignment at Hume to mitigate impacts on adjacent private block assessed.

# Monaro Highway Upgrade Program

## Schedule Summary

Package 1B – **DELAYED – IN PROGRESS** – The contractor is making progress on site however the design program has slipped considerably, and the remainder of the construction program will extend beyond the current contract completion date.

Package 1C – **DELAYED – ON HOLD** – Design and planning cannot progress until access to the area is granted by DCCEEW. Limited project activities have been progressing since January 2023, mostly focused on addressing the conditions of environmental approval. Completion of Package 1C is now forecast for late 2027.

Package 2 – **DELAYED – IN PROGRESS** – Final PSP submission received in February. Works approval documentation is in preparation but will not be able to be submitted until a resolution to services easement acquisition is reached with the private owner of an affected block near the Hume Interchange.

## Budget Summary (as at 9/9/24)

| Current Year Expenditure |                    |                   |
|--------------------------|--------------------|-------------------|
| YTD Actual               | Full Year Forecast | Balance Remaining |
| \$'000                   | \$'000             | \$'000            |
| 4,000                    | 35,887             | 31,887            |

| Year to Date |        |          |          |
|--------------|--------|----------|----------|
| Actual       | Budget | Variance | Variance |
| \$'000       | \$'000 | \$'000   | %        |
| 4,000        | 2,840  | 1,160    | 40.84%   |

| Whole of Life  |             |               |
|----------------|-------------|---------------|
| Total Approval | Total Spent | Unspent Funds |
| \$             | \$          | \$            |
| 230,500,000    | 49,823,556  | 180,676,444   |

## Key Risks Summary

- Program delay owing to restricted access to the package 1C area for intrusive investigation works which are required to enable design to be completed.
- Inability to secure the approval from DCCEEW for the package 1C early works to progress causing extensive delays and reduced program expenditure.
- Package 1B contractor design delays contributing to extended construction duration and later than forecast construction completion.

- Budget pressures, predominantly driven by considerable increases in market prices for labour and materials, remain a key project risk. Revised cost estimates for Hume interchange and Lanyon Drive package 1C exacerbate this risk.
- Impacts of ongoing growth and increasing development in NSW putting traffic pressure on Lanyon Drive and Monaro Highway.
- Uncertainty in relation to timing of progressing/delivering the Dunn's Creek Road connection into the ACT.
- Hume and Isabella Drive works approval cannot be assessed until a letter of authorisation is secured from the lessee near Mugga Lane. A utility services easement acquisition is required and the lessee has indicated this needs to be resolved prior to them being willing to sign a letter of authorisation. There is a risk of significant delay to works approval submission.

## Scope

The program is delivering design and construction of a series of interchanges on the Monaro Highway through Hume including at Lanyon Drive, Mugga Lane/Tralee Street, and Isabella Drive to provide an access-controlled roadway. The program has already delivered safety improvements to the rural section of the highway between Old Cooma Road and Williamsdale Road.

## Project Progress

Key achievements during the reporting period (July/August 24) include:

### Lanyon Drive Interchange:

- Package 1B piling completed and pile cap construction progressing.
- Package 1B northbound clearing progressed and pavement construction commenced.
- Package 1C early works request for variation response received from DCCEEW with revised draft conditions provided.

### Hume/Isabella Drive Interchanges:

- Works approval documentation drafts provided and reviewed.
- Meeting held with Canberra Data Centres in relation to easement acquisition to support the submission of the works approval.