

**MAJOR PROJECT FINANCIAL PERFORMANCE
FOR THE PERIOD ENDING 31/12/2022
(Major projects greater than \$10 million in value)**

Appendix 1

Project ¹	Revised Project Value (\$'000)	Funds Available for Expenditure (\$'000)	Prior Year Expenditure (\$'000)	YTD December Expenditure (\$'000)	Total Expenditure to Date (\$'000)
CHIEF MINISTER , TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE (CMTEDD)					
Capital WIP					
Local roads and community infrastructure	14,384	9,054	5,292	296	5,588
Delivering the Home of Football at Throsby	20,000	2,243	597	36	633
More and better jobs – Expanding Belconnen Arts Centre	15,000	107	14,893	31	14,924
ICT WIP					
Digitising Government services	11,964	5,368	2,153	3,898	6,051
Investing in public services – Critical ICT infrastructure	22,800	4,810	0	0	0
PPE WIP					
More energy efficient Government accommodation	15,252	4,092	37	6	43
CMTEDD TOTAL	99,400	25,674	22,972	4,267	27,239
CITY RENEWAL AUTHORITY (CRA)					
Capital WIP					
Renewing Canberra's City Heart	19,590	3,741	3,988	3,376	7,364
Building a better city – City Renewal Authority – Canberra's lakeside	35,938	1,606	33,294	2,091	35,385
CRA TOTAL	55,528	5,347	37,282	5,467	42,749
COMMUNITY SERVICES DIRECTORATE (CSD)					
Capital WIP					
Deliver a purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	19,137	2,049	112	0	112
CRA TOTAL	19,137	2,049	112	0	112
EDUCATION DIRECTORATE (ED)					
New Capital Works					
New and Expanded Schools – Strathnairn Primary School	62,400	2,200	0	14	14
New and expanded schools – Garran Primary School	62,400	2,200	0	150	150
New and expanded schools – Development of the Whitlam Primary School and Early Childhood Education Centre	76,750	2,192	0	54	54
New and expanded schools – Narrabundah College	31,910	2,000	0	32	32
New and expanded schools – Majura Primary School modernisation	39,330	875	0	14	14
Capital WIP					
New and Expanded Schools – Expansion of Margaret Hendry Primary School and a New Taylor High School	132,808	35,145	8,736	17,545	26,281
Schools for our growing city – Kenny High School	85,900	33,002	14,847	9,660	24,507
New and Expanded Schools – Increasing School Capacity	19,800	8,362	11,438	7,203	18,641
Delivering energy-efficient heating upgrades for ACT public schools	15,964	5,392	2,573	397	2,970
Removing Hazardous Materials from Schools	15,000	2,975	4,525	1,663	6,188
More schools, better schools – Delivering Molonglo P-10	70,000	2,623	67,376	318	67,694
Expanding Franklin Early Childhood School	29,447	2,366	27,081	1,537	28,618
Delivering a new primary school at Throsby	43,913	2,141	41,271	931	42,202
North Gungahlin Investment – Amaroo School Expansion	12,730	1,830	10,900	443	11,343
Upgrading Campbell Primary School	18,819	1,601	17,220	425	17,645
Better schools for our kids – Expanding schools in Gungahlin	24,606	1,193	23,410	1,174	24,584
More schools, better schools – More places at Gungahlin schools	19,830	967	18,862	57	18,919
More schools, better schools – Roof Replacement Program	17,960	2,321	15,640	1,495	17,135
ICT WIP					
Supporting our School System – Improving ICT	33,073	7,116	0	3,564	3,564
Investing in Public Education - Digital Access and Equity	18,290	5,006	3,538	36	3,574
ED TOTAL	830,930	121,507	267,417	46,712	314,129
ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE					
New Capital Works					
Protecting Canberra's unique environment - Further Expanding Healthy Waterways	11,673	8,781	192	1,165	1,357
EPSDD TOTAL	11,673	8,781	192	1,165	1,357
CANBERRA HEALTH SERVICES (CHS)					
New Capital Works					
Improving Canberra's health infrastructure – Delivering new clinical equipment and building services at the Canberra Hospital	21,781	6,942	0	887	887
Capital WIP					
Expansion of the Centenary Hospital for Women and Children (CHWC)	49,403	13,848	26,689	9,008	35,697
Upgrade and refurbishment of buildings at Canberra Hospital (Electrical)	17,634	6,969	8,141	3,376	11,517
Improving Canberra's health infrastructure - Calvary critical infrastructure	10,490	5,296	139	33	172
Better healthcare for a growing community – ACT Health critical assets upgrades	21,083	5,168	14,469	670	15,139
Community, Health and Hospitals Program – Australian Capital Territory Initiatives - ICU Expansion	13,500	4,514	11,136	1,318	12,454
Better Health Services – Upgrading and maintaining ACT Health assets	97,983	3,870	94,113	1,540	95,653
PPE WIP					
More public medical imaging services for Canberra Hospital	11,200	3,727	73	308	381
CHS TOTAL	243,074	50,334	154,760	17,140	171,900

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HEALTH DIRECTORATE (HEALTH)					
New Capital Works					
Improving Canberra's health infrastructure – Implementation of the Canberra Hospital Master Plan – Transforming the Canberra Hospital Campus	52,410	8,675	0	580	580
Capital WIP					
Calvary critical infrastructure phase 2 - Territorial	19,816	6,633	4,183	5,266	9,449
Ngunnawal Bush Healing Farm	11,731	797	10,879	192	11,071
Northside Hospital Development	10,546	4,434	1,612	3,057	4,669
Community, Health and Hospitals Program - Community Based Residential Eating Disorder Treatment Centre	13,500	4,317	119	413	532
ICT WIP					
ACT Health Core IT Systems to align with the Digital Health Strategy	105,811	34,138	61,094	27,444	88,538
Investing in public health care – Digital Healthcare Record – transforming the way health care is provided	17,570	17,570	0	1,243	1,243
ACTHD TOTAL	231,384	76,564	77,887	38,195	116,082
HOUSING ACT (HACT)					
New Capital Works					
Growing and renewing public housing – Year four of the Growth and Renewal Program	171,000	30,286	61,760	15,143	76,903
Capital WIP					
Securing high quality public housing	138,019	53,033	67,065	41,571	108,636
Reducing homelessness by delivering another Common Ground	33,413	7,509	26,400	2,953	29,353
Community and Social Housing & National Affordable Housing Agreement Funding - Cth Funding	25,000	5,000	0	2,390	2,390
HACT TOTAL	367,432	95,828	155,225	62,057	217,282
JUSTICE AND COMMUNITY SAFETY (JACS)					
Capital WIP					
More ACT Fire & Rescue Staff and Construction of Acton Station	40,317	5,854	1,020	1,252	2,272
Courts Public Private Partnership	10,925	233	10,692	3	10,695
ICT WIP					
Strengthening Emergency Services – Territory Radio Network upgrade - Phase 2 and 3	14,605	91	14,514	27	14,541
PPE WIP					
ESA Vehicle Replacement Program	27,243	8,214	3,124	1,522	4,646
JACS TOTAL	93,090	14,392	29,350	2,804	32,154
MAJOR PROJECTS CANBERRA (MPC)					
New Capital Works					
Arts and culture – Canberra Theatre Centre expansion and redevelopment	28,447	10,478	0	919	919
Capital WIP					
Delivering the Canberra Hospital Expansion	624,500	172,047	187,377	95,471	282,848
Building Light Rail to Woden	50,038	45,834	0	46,850	46,850
CIT Woden Campus and Bus Interchange	322,747	39,818	41,736	24,356	66,092
Raising London Circuit	98,119	37,999	20,726	9,441	30,167
Cladding Rectification Scheme - ACT Government Buildings	16,733	5,265	11,468	2,627	14,095
MPC TOTAL	1,140,584	311,441	261,307	179,664	440,971
TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE (TCCS)					
Capital WIP					
Better connecting Belconnen and Gungahlin	44,530	9,664	16,439	6,693	23,132
Better Intersections – Delivering our Election Commitments	11,431	3,677	3,915	1,850	5,765
Better services in your community – Rehabilitating landfill sites	32,617	1,841	10,946	16,068	27,014
Commonwealth Grant – Investment – Road Component – Capital	68,430	31,434	326	0	326
Commonwealth Grant – Roads to Recovery	29,629	5,537	23,140	2,208	25,348
Connected and sustainable Canberra – Active travel investments	10,870	521	78	96	174
Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT & C'wth contribution) ²	63,250	12,221	437	423	860
Connected and sustainable Canberra – Monaro Highway upgrades (ACT & C'wth contribution) ²	160,100	4,495	3,505	2,982	6,487
John Gorton Drive and Molonglo River Bridge Crossing (ACT & C'wth contribution) ²	176,200	15,701	977	644	1,621
Keeping our growing city moving – Better infrastructure for active travel	23,354	1,546	21,837	573	22,410
Making our roads safer while keeping Canberra moving	22,976	5,927	9,233	3,174	12,407
Schools for our growing city – Kenny High School	16,650	5,300	5,700	5,048	10,748
Upgrading an intersection on Owen Dixon Drive	10,000	1,738	3,129	3,017	6,146
Upgrading the ACT Materials Recovery Facility (ACT & C'wth contribution) ²	23,200	5,895	524	188	712
Woden Bus Depot Augmentation	56,986	6,174	9,704	3,853	13,557
ICT WIP					
Delivering a smart technology ticketing system for Canberra's integrated public transport system	37,946	2,378	123	234	357
PPE WIP					
Better buses to support the new bus network	37,510	3,718	353	443	796
Future Bus Network	45,300	2,577	42,244	42	42,286
TCCS TOTAL	870,979	120,344	152,610	47,536	200,146
TOTAL MAJOR CAPITAL WORKS PROJECTS	3,963,211	832,261	1,159,114	405,007	1,564,121
Note:					
1. This report does not include projects that have been reported as physically complete.					
2. Federally funded programs require Commonwealth approval of projects prior to their commencement.					