

**MAJOR PROJECT FINANCIAL PERFORMANCE  
FOR THE PERIOD ENDING 30/09/2022  
(Major projects greater than \$10 million in value)**

**Appendix 1**

Project	Revised Project Value (\$'000)	Funds Available for Expenditure (\$'000)	Prior Year Expenditure (\$'000)	YTD September Expenditure (\$'000)	Total Expenditure to Date (\$'000)
<b>CHIEF MINISTER , TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE (CMTEDD)</b>					
<b>Capital WIP</b>					
Local roads and community infrastructure	14,384	9,054	5,292	90	5,382
ACT Government office accommodation consolidation	12,213	5,765	6,448	4,789	11,237
Delivering the Home of Football at Throsby	20,000	2,243	597	9	606
Meeting future ACT government accommodation needs	38,662	869	37,951	31	37,982
Better Services – Weston Creek and Stromlo swimming pool and leisure centre	34,610	201	34,264	189	34,453
More and better jobs – Expanding Belconnen Arts Centre	15,000	107	14,893	31	14,924
<b>ICT WIP</b>					
Digitising Government services	11,964	5,368	2,153	1,472	3,625
Investing in public services – Critical ICT infrastructure	22,800	4,810	0	0	0
More and better jobs – Modernising government ICT infrastructure	15,001	1,293	17,708	502	18,210
<b>PPE WIP</b>					
More energy efficient Government accommodation	15,252	4,092	37	0	37
<b>CMTEDD TOTAL</b>	<b>199,886</b>	<b>33,802</b>	<b>119,343</b>	<b>7,113</b>	<b>126,456</b>
<b>CITY RENEWAL AUTHORITY (CRA)</b>					
<b>Capital WIP</b>					
Renewing Canberra's city heart	19,590	3,719	3,988	1,651	5,639
Building a better city – City Renewal Authority – Canberra's lakeside	35,938	1,589	33,294	1,506	34,800
<b>CRA TOTAL</b>	<b>55,528</b>	<b>5,308</b>	<b>37,282</b>	<b>3,157</b>	<b>40,439</b>
<b>COMMUNITY SERVICES DIRECTORATE (CSD)</b>					
<b>Capital WIP</b>					
Deliver a purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	19,137	2,049	112	0	112
<b>CRA TOTAL</b>	<b>19,137</b>	<b>2,049</b>	<b>112</b>	<b>0</b>	<b>112</b>
<b>EDUCATION DIRECTORATE (ED)</b>					
<b>New Capital Works</b>					
New and Expanded Schools – Strathnairn Primary School	62,400	2,200	0	0	0
New and expanded schools – Garran Primary School	62,400	2,200	0	0	0
New and expanded schools – Development of the Whitlam Primary School and Early Childhood Education Centre	76,750	2,192	0	0	0
New and expanded schools – Narrabundah College	31,910	2,000	0	0	0
New and expanded schools – Majura Primary School modernisation	39,330	875	0	0	0
<b>Capital WIP</b>					
New and Expanded Schools – Expansion of Margaret Hendry Primary School and a New Taylor High School	132,808	35,145	8,736	5,184	13,920
Schools for our growing city – Kenny High School	85,900	33,002	14,847	3,255	18,102
New and Expanded Schools – Increasing School Capacity	19,800	8,362	11,438	4,691	16,129
Delivering energy-efficient heating upgrades for ACT public schools	15,964	5,392	2,573	65	2,638
Removing Hazardous Materials from Schools	15,000	2,975	4,525	701	5,226
More schools, better schools – Delivering Molonglo P-10	70,000	2,623	67,376	146	67,522
Expanding Franklin Early Childhood School	29,447	2,366	27,081	1,262	28,343
Delivering a new primary school at Throsby	43,913	2,141	41,271	672	41,943
North Gungahlin Investment – Amaroo School Expansion	12,730	1,830	10,900	238	11,138
Upgrading Campbell Primary School	18,819	1,601	17,220	305	17,525
Better schools for our kids – Expanding schools in Gungahlin	24,606	1,193	23,410	1	23,411
More schools, better schools – More places at Gungahlin schools	19,830	967	18,862	0	18,862
More schools, better schools – Roof Replacement Program	17,960	2,321	15,640	833	16,473
<b>ICT WIP</b>					
Supporting our School System – Improving ICT	33,073	7,116	0	2,052	2,052
Investing in Public Education - Digital Access and Equity	18,290	5,006	3,538	36	3,574
<b>ED TOTAL</b>	<b>830,930</b>	<b>121,507</b>	<b>267,417</b>	<b>19,441</b>	<b>286,858</b>
<b>ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE</b>					
<b>New Capital Works</b>					
Protecting Canberra's unique environment - Further Expanding Healthy Waterways	11,673	8,781	192	273	465
<b>EPSDD TOTAL</b>	<b>11,673</b>	<b>8,781</b>	<b>192</b>	<b>273</b>	<b>465</b>
<b>CANBERRA HEALTH SERVICES (CHS)</b>					
<b>New Capital Works</b>					
Improving Canberra's health infrastructure – Delivering new clinical equipment and building services at the Canberra Hospital	21,781	6,942	0	330	330
<b>Capital WIP</b>					
Expansion of the Centenary Hospital for Women and Children (CHWC)	49,403	13,848	26,689	5,363	32,052
Upgrade and refurbishment of buildings at Canberra Hospital (Electrical)	17,634	6,969	8,141	2,803	10,944
Improving Canberra's health infrastructure - Calvary critical infrastructure	10,490	5,296	139	3	142
Better healthcare for a growing community – ACT Health critical assets upgrades	21,083	5,168	14,469	133	14,602
Community, Health and Hospitals Program – Australian Capital Territory Initiatives - ICU Expansion	13,500	4,514	11,136	686	11,822
University of Canberra Hospital Car Park	13,035	286	12,750	0	12,750
Clinical Services and Inpatient Unit Design and Infrastructure Expansion	26,886	271	26,312	177	26,489
University of Canberra Hospital	157,419	170	157,050	0	157,050
Better Health Services – Upgrading and maintaining ACT Health assets	97,983	3,870	94,113	-239	93,874
<b>PPE WIP</b>					
More public medical imaging services for Canberra Hospital	11,200	3,727	73	424	497
<b>CHS TOTAL</b>	<b>440,414</b>	<b>51,061</b>	<b>350,872</b>	<b>9,680</b>	<b>360,552</b>

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<b>HEALTH DIRECTORATE (HEALTH)</b>					
<b>New Capital Works</b>					
Improving Canberra's health infrastructure – Implementation of the Canberra Hospital Master Plan – transforming the Canberra Hospital	52,410	8,675	0	78	78
<b>Capital WIP</b>					
Calvary critical infrastructure phase 2 - Territorial	19,816	6,633	4,183	3,295	7,478
Ngunnawal Bush Healing Farm	11,731	797	10,879	0	10,879
Northside Hospital Development	10,546	4,434	1,612	1,448	3,060
Community, Health and Hospitals Program - Community Based Residential Eating Disorder Treatment Centre	13,500	4,317	119	76	195
<b>ICT WIP</b>					
ACT Health Core IT Systems to align with the Digital Health Strategy	105,811	34,138	61,094	12,151	73,245
Investing in public health care – Digital Healthcare Record – transforming the way health care is provided	17,570	17,570	0	1,135	1,135
<b>ACTHD TOTAL</b>	<b>231,384</b>	<b>76,564</b>	<b>77,887</b>	<b>18,182</b>	<b>96,069</b>
<b>HOUSING ACT (HACT)</b>					
<b>New Capital Works</b>					
Growing and renewing public housing – Year four of the Growth and Renewal Program	171,000	30,286	61,760	7,572	69,332
<b>Capital WIP</b>					
Securing high quality public housing	138,019	53,033	67,065	19,845	86,910
Reducing homelessness by delivering another Common Ground	33,413	7,509	26,400	1,086	27,486
Community and Social Housing & National Affordable Housing Agreement Funding - Cth Funding	25,000	5,000	0	868	868
<b>HACT TOTAL</b>	<b>367,432</b>	<b>95,828</b>	<b>155,225</b>	<b>29,371</b>	<b>184,596</b>
<b>JUSTICE AND COMMUNITY SAFETY (JACS)</b>					
<b>Capital WIP</b>					
More ACT Fire & Rescue Staff and Construction of Acton Station	40,317	5,854	1,020	79	1,099
Courts Public Private Partnership	10,925	233	10,692	0	10,692
<b>ICT WIP</b>					
Strengthening Emergency Services – Territory Radio Network upgrade - Phase 2 and 3	14,605	91	14,514	23	14,537
<b>PPE WIP</b>					
ESA Vehicle Replacement Program	27,243	8,214	3,124	337	3,461
<b>JACS TOTAL</b>	<b>93,090</b>	<b>14,392</b>	<b>29,350</b>	<b>439</b>	<b>29,789</b>
<b>MAJOR PROJECTS CANBERRA (MPC)</b>					
<b>New Capital Works</b>					
Arts and culture – Canberra Theatre Centre expansion and redevelopment	28,447	10,478	0	89	89
<b>Capital WIP</b>					
Delivering the Canberra Hospital Expansion	624,500	172,047	187,377	39,464	226,841
Building Light Rail to Woden	50,038	45,834	0	28,800	28,800
CIT Woden Campus and Bus Interchange	322,747	39,818	41,736	11,157	52,893
Raising London Circuit	98,119	37,999	20,726	4,611	25,337
Cladding Rectification Scheme - ACT Government Buildings	16,733	5,265	11,468	2,000	13,468
<b>MPC TOTAL</b>	<b>1,140,584</b>	<b>311,441</b>	<b>261,307</b>	<b>86,121</b>	<b>347,428</b>
<b>TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE (TCCS)</b>					
<b>Capital WIP</b>					
Better connecting Belconnen and Gungahlin	44,530	9,664	16,439	3,766	20,206
Better Intersections – Delivering our Election Commitments	11,431	3,677	3,915	550	4,465
Better services in your community – Rehabilitating landfill sites	32,617	1,841	10,946	179	11,125
Commonwealth Grant – Investment – Road Component – Capital	68,430	31,434	326	0	326
Commonwealth Grant – Roads to Recovery	29,629	5,537	23,140	1,470	24,610
Connected and sustainable Canberra – Active travel investments	10,870	521	78	14	92
Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT & C'wth contribution)2	63,250	12,221	437	11	448
Connected and sustainable Canberra – Monaro Highway upgrades (ACT & C'wth contribution)2	160,100	4,495	3,505	1,709	5,214
John Gorton Drive and Molonglo River Bridge Crossing (ACT & C'wth contribution)2	176,200	15,701	977	81	1,058
Keeping our growing city moving – Better infrastructure for active travel	23,354	1,546	21,837	363	22,200
Making our roads safer while keeping Canberra moving	22,976	5,927	9,233	1,223	10,456
Schools for our growing city – Kenny High School	16,650	5,300	5,700	2,584	8,284
Upgrading an intersection on Owen Dixon Drive	10,000	1,738	3,129	1,990	5,119
Upgrading the ACT Materials Recovery Facility (ACT & C'wth contribution)2	23,200	5,895	524	9	533
Woden Bus Depot Augmentation	56,986	6,174	9,704	1,539	11,243
<b>ICT WIP</b>					
Delivering a smart technology ticketing system for Canberra's integrated public transport system	37,946	2,378	123	143	266
<b>PPE WIP</b>					
Better buses to support the new bus network	37,510	3,718	353	119	472
Future Bus Network	45,300	2,577	42,244	12	42,256
<b>TCCS TOTAL</b>	<b>870,979</b>	<b>120,344</b>	<b>152,610</b>	<b>15,763</b>	<b>168,373</b>
<b>TOTAL MAJOR CAPITAL WORKS PROJECTS</b>	<b>4,261,037</b>	<b>841,077</b>	<b>1,451,597</b>	<b>189,540</b>	<b>1,641,137</b>
<b>Note:</b>					
1. This report excludes physically completed projects.					
2. Federally funded programs require Commonwealth approval of projects prior to their commencement.					