

MAJOR PROJECT FINANCIAL PERFORMANCE FOR THE PERIOD ENDING 31/03/2023 (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 March Expenditure (\$'000)	Total Expenditure to Date (\$'000)	
CHIEF MINISTER , TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE (CMTEDD)						
Capital WIP						
Meeting future ACT government accommodation needs	38,662	869	37,951	745	38,696	
Better Services – Weston Creek and Stromlo swimming pool and leisure centre	34,610	533	34,264	434	34,698	
Delivering the Home of Football at Throsby	20,000	2,243	597	37	634	
More and better jobs – Expanding Belconnen Arts Centre	15,000	107	14,893	31	14,924	
ACT Government office accommodation consolidation	12,213	5,765	6,448	5,022	11,470	
Local roads and community infrastructure	10,790	5,460	5,292	534	5,826	
ICT WIP						
Investing in public services – Critical ICT infrastructure	22,800	4,810	0	4,497	4,497	
More and better jobs – Modernising government ICT infrastructure	15,001	1,293	17,708	1,293	19,001	
Digitising Government services	11,964	5,368	2,153	5,183	7,336	
PPE WIP						
More energy efficient Government accommodation	15,252	4,092	37	8	45	
CMTEDD TOTAL	196,292	30,540	119,343	17,784	137,127	
CITY RENEWAL AUTHORITY (CRA)						
Capital WIP						
Building a better city – City Renewal Authority – Canberra's lakeside	35,938	2,460	33,294	1,954	35,248	
Renewing Canberra's city heart	19,590	4,894	3,988	4,780	8,768	
CRA TOTAL	55,528	7,354	37,282	6,734	44,016	
COMMUNITY SERVICES DIRECTORATE (CSD)						
Capital WIP						
Deliver a purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	19,137	2,049	112	39	151	
CSD TOTAL	19,137	2,049	112	39	151	
EDUCATION DIRECTORATE (ED)						
New Capital Works						
New and expanded schools – Development of the Whitlam Primary School and Early Childhood Education Centre	76,750	2,192	0	114	114	
New and expanded schools – Garran Primary School	62,400	2,200	0	191	191	
New and Expanded Schools – Strathnairn Primary School	62,400	2,200	0	26	26	
New and expanded schools – Majura Primary School modernisation	39,330	875	0	21	21	
New and expanded schools – Narrabundah College	31,910	2,000	0	49	49	
Roof Replacement Program	10,900	3,200	0	0	0	
Capital WIP						
New and Expanded Schools – Expansion of Margaret Hendry Primary School and a New Taylor High School	132,808	35,145	8,736	20,643	29,379	
Schools for our growing city – Kenny High School	85,900	33,002	14,847	15,299	30,146	
More schools, better schools – Delivering Molonglo P-10	70,000	2,623	67,376	938	68,314	
Delivering a new primary school at Throsby	43,913	2,141	41,271	2,113	43,384	
Expanding Franklin Early Childhood School	29,447	2,366	27,081	1,733	28,814	
Better schools for our kids – Expanding schools in Gungahlin	24,606	1,193	23,410	1,183	24,593	
More schools, better schools – More places at Gungahlin schools	19,830	967	18,862	110	19,972	
New and Expanded Schools – Increasing School Capacity	19,800	8,362	11,438	8,338	19,776	
Upgrading Campbell Primary School	18,819	1,601	17,220	581	17,801	
More schools, better schools – Roof Replacement Program	17,960	2,321	15,640	2,111	17,751	
Delivering energy-efficient heating upgrades for ACT public schools	15,964	5,392	2,573	922	3,495	
Removing Hazardous Materials from Schools	15,000	2,975	4,525	2,457	6,982	
North Gungahlin Investment – Amaroo School Expansion	12,730	1,830	10,900	1,405	12,305	
ICT WIP						
Supporting our School System – Improving ICT	33,073	7,110	0	5,756	5,756	
Investing in Public Education - Digital Access and Equity	18,290	5,006	3,538	2,572	6,110	
ED TOTAL	841,830	124,701	267,417	66,562	333,979	
ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE						
New Capital Works						
Protecting Canberra's unique environment - Further Expanding Healthy Waterways	11,673	8,781	192	1,626	1,818	
EPSDD TOTAL	11,673	8,781	192	1,626	1,818	
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	3,566	3,566	
Capital WIP						
Better Health Services – Upgrading and maintaining ACT Health assets	97,983	5,870	94,113	3,580	97,693	
Expansion of the Centenary Hospital for Women and Children (CHWC)	49,403	14,673	26,689	9,408	36,097	
Better healthcare for a growing community – ACT Health critical assets upgrades	21,083	3,436	14,469	1,452	15,921	
Upgrade and refurbishment of buildings at Canberra Hospital (Electrical)	17,499	6,168	8,141	3,455	11,596	
Community, Health and Hospitals Program – Australian Capital Territory Initiatives - ICU Expansion	13,500	4,514	11,136	1,456	12,592	
Improving Canberra's health infrastructure - Calvary critical infrastructure	10,490	5,651	139	33	172	
CHS TOTAL	231,739	47,254	154,687	22,950	177,637	

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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	32,777	4,599	0	750	750
Capital WIP					
Calvary critical infrastructure phase 2 - Territorial	19,816	6,633	4,183	6,524	10,707
Community, Health and Hospitals Program - Community Based Residential Eating Disorder Treatment Centre	13,500	4,317	119	490	609
Ngunnawal Bush Healing Farm	11,731	797	10,879	243	11,122
Northside Hospital Development	10,546	4,434	1,612	4,438	6,050
ICT WIP					
ACT Health Core IT Systems to align with the Digital Health Strategy	105,811	34,138	61,094	36,423	97,517
Investing in public health care – Digital Healthcare Record – transforming the way health care is provided	17,570	17,570	0	7,677	7,677
ACTHD TOTAL	211,751	72,488	77,887	56,545	134,432
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	22,715	84,475
Capital WIP					
Securing high quality public housing	138,019	53,033	67,065	56,219	123,284
Reducing homelessness by delivering another Common Ground	33,413	7,509	26,400	2,961	29,361
Community and Social Housing & National Affordable Housing Agreement Funding - Cth Funding	25,000	5,000	0	3,695	3,695
HACT TOTAL	367,432	95,828	155,225	85,590	240,815
JUSTICE AND COMMUNITY SAFETY (JACS)					
Capital WIP					
More ACT Fire & Rescue Staff and Construction of Acton Station	40,317	3,354	1,020	1,497	2,517
Relocating ACT Policing's Traffic Operations Centre	12,463	6,794	5,669	4,509	10,178
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	50	14,564
PPE WIP					
ESA Vehicle Replacement Program	27,243	8,214	3,124	2,223	5,347
JACS TOTAL	105,553	18,686	35,019	8,281	43,300
MAJOR PROJECTS CANBERRA (MPC)					
New Capital Works					
Arts and culture – Canberra Theatre Centre expansion and redevelopment	28,447	10,478	0	2,135	2135
Capital WIP					
Delivering the Canberra Hospital Expansion	661,073	208,620	187,377	163,339	350,716
CIT Woden Campus and Bus Interchange	322,747	39,818	41,736	33,906	75,642
Building Light Rail to Woden	199,722	83,967	0	61,836	61,836
Raising London Circuit	102,831	37,999	20,726	16,633	37,359
Cladding Rectification Scheme - ACT Government Buildings	16,733	5,265	11,468	2,824	14,292
Canberra Light Rail - New Mitchell Light Rail Stop	12,000	312	11,690	0	11,690
MPC TOTAL	1,343,553	386,459	272,997	280,673	553,670
TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE (TCCS)					
New Capital Works					
Better transport infrastructure – Increased road surfacing improvements across Canberra	52,980	0	0	0	0
Capital WIP					
John Gorton Drive and Molonglo River Bridge Crossing (ACT & C'wth contribution) ²	201,500	4,094	977	816	1,793
Connected and sustainable Canberra – Monaro Highway upgrades (ACT & C'wth contribution) ²	173,200	21,741	3,505	3,140	6,645
Commonwealth Grant – Investment – Road Component – Capital	68,582	18,312	326	0	326
Woden Bus Depot Augmentation	56,986	6,174	9,704	5,078	14,782
Better connecting Belconnen and Gungahlin	50,173	13,664	16,439	10,126	26,565
Commonwealth Grant – Roads to Recovery	34,974	13,313	23,140	2,657	25,797
Keeping our growing city moving – Better infrastructure for active travel	23,354	1,546	21,837	695	22,532
Upgrading the ACT Materials Recovery Facility (ACT & C'wth contribution) ²	23,208	5,895	524	341	865
Making our roads safer while keeping Canberra moving	22,976	5,927	9,233	3,279	12,512
Schools for our growing city – Kenny High School	16,650	5,300	5,700	5,440	11,140
Connected and sustainable Canberra – Active travel investments	10,870	521	78	207	285
Better Intersections – Delivering our Election Commitments	10,141	2,026	3,915	3,546	7,461
Upgrading an intersection on Owen Dixon Drive	10,000	1,738	3,129	4,047	7,176
ICT WIP					
Delivering a smart technology ticketing system for Canberra's integrated public transport system	37,946	2,378	123	296	419
PPE WIP					
Future Bus Network	45,300	2,577	42,244	42	42,286
Better buses to support the new bus network	37,510	3,718	353	648	1,001
TCCS TOTAL	876,350	108,924	141,226	40,358	181,584
TOTAL MAJOR CAPITAL WORKS PROJECTS	4,260,838	903,064	1,261,388	587,141	1,848,529
Note:					
1. This report excludes physically completed projects.					
2. Federally funded programs require Commonwealth approval of projects prior to their commencement.					