

MAJOR PROJECT FINANCIAL PERFORMANCE FOR THE PERIOD ENDING 30/09/2023 (Major projects greater than or equal to \$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)
CHIEF MINISTER , TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE (CMTEDD)					
New Capital Works					
Better Community Infrastructure - Public Building Upgrades - Roof replacement and rectification works	15,000	5,000	0	21	21
Capital Works-in-progress					
Better Services – Weston Creek and Stromlo swimming pool and leisure centre	34,610	99	34,722	0	34,722
Local roads and community infrastructure	14,384	2,808	8,055	305	8,360
Delivering the Home of Football at Throsby	20,000	2,246	642	5	647
More and better jobs – Expanding Belconnen Arts Centre	15,000	76	14,955	0	14,955
ICT Works-in-progress					
Digitising Government services	11,964	5,310	6,661	483	7,143
Investing in public services – Critical ICT infrastructure	22,800	5,182	5,248	288	5,536
Investing in payroll capability and human resource management	33,708	5,694	34,196	43	34,239
PPE Works-in-progress					
ACT Government office accommodation consolidation	12,213	525	11,688	0	11,688
More energy efficient Government accommodation	15,252	12,777	66	0	66
Meeting future ACT government accommodation needs	38,662	115	38,705	0	38,705
CMTEDD TOTAL	233,593	39,832	154,938	1,144	156,082
CITY RENEWAL AUTHORITY (CRA)					
New Capital Works					
Better community infrastructure – Acton Waterfront Park	33,800	2,000	0	0	0
Better community infrastructure – Renewing Canberra's city precinct	18,345	2,995	0	21	21
Capital Works-in-progress					
Building a better city – City Renewal Authority – Canberra's lakeside	35,938	296	35,838	10	35,848
Renewing Canberra's city heart	19,590	7,986	9,816	1,002	10,818
CRA TOTAL	107,673	13,277	45,654	1,033	46,687
COMMUNITY SERVICES DIRECTORATE (CSD)					
ICT Works-in-progress					
Deliver a purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	19,137	16,061	361	0	361
CSD TOTAL	19,137	16,061	361	0	361
EDUCATION DIRECTORATE (ED)					
New Capital Works					
Supplementing construction funding for Garran and Strathnairn primary schools and the new high school at North Gungahlin	85,719	11,650	0	69	69
Telopea Park High School modernisation	47,254	1,040	0	22	22
Delivering a second college for Gungahlin	114,068	2,392	0	16	16
Infrastructure upgrades across Canberra schools - Roof replacement	10,904	3,004	0	0	0
Capital Works-in-progress					
Schools for our growing city – Kenny High School	85,900	37,579	42,717	13,225	55,942
New and Expanded Schools – Expansion of Margaret Hendry Primary School and a New Taylor High School	132,808	47,244	43,127	6,976	50,103
Delivering energy-efficient heating upgrades for ACT public schools	15,964	11,830	4,005	2,147	6,152
Roof Replacement Program	10,900	3,275	740	2,065	2,805
Removing Hazardous Materials from Schools	15,000	3,567	7,933	820	8,753
Upgrading Campbell Primary School	18,819	703	18,048	682	18,730
New and expanded schools – Garran Primary School	62,400	6,071	210	601	811
New and Expanded Schools – Increasing School Capacity	19,800	561	19,239	574	19,813
New and Expanded Schools – Strathnairn Primary School (Part 2)	62,400	12,658	62	508	570
More schools, better schools – Delivering Molonglo P-10	70,000	1,447	68,675	447	69,122
New and expanded schools – Narrabundah College	31,910	7,912	79	305	384
New and expanded schools – Development of the Whitlam Primary School and Early Childhood Education Centre	76,750	1,003	98	69	167
New and expanded schools – Majura Primary School modernisation	39,330	349	11	68	79
Delivering a new primary school at Throsby	43,913	156	43,498	49	43,547
Expanding Franklin Early Childhood School	29,447	430	28,966	44	29,010
North Gungahlin Investment – Amaroo School Expansion	12,730	169	12,524	24	12,548
More schools, better schools – More places at Gungahlin schools	19,830	872	19,010	18	19,028
ICT Works-in-progress					
Supporting our School System – Improving ICT	33,073	6,336	6,971	2,039	9,010
Investing in Public Education - Digital Access and Equity	18,290	5,151	8,106	1	8,107
ED TOTAL	1,057,209	165,399	324,019	30,769	354,788
ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE					
New Capital Works					
Better community infrastructure – Gungahlin Community Centre - design and construction	26,247	2,161	0	13	13
Capital Works-in-progress					
Protecting Canberra's unique environment – Further Expanding Healthy Waterways	11,673	9,252	2,229	861	3,090
EPSDD TOTAL	37,920	11,413	2,229	874	3,103
CANBERRA HEALTH SERVICES (CHS)					
New Capital Works					
Improving Canberra's health infrastructure – Expanding health centres across the city	16,561	1,015	0	76	76
Improving Canberra's health infrastructure – Delivering a new palliative care ward at the Canberra Hospital	15,466	642	0	57	57
Capital Works-in-progress					
Expansion of the Centenary Hospital for Women and Children (CHWC)	49,403	5,817	41,045	2,813	43,858
Improving Canberra's health infrastructure – Delivering new clinical equipment and building services at the Canberra Hospital	21,781	4,098	5,895	437	6,332
Better Health Services – Upgrading and maintaining ACT Health assets	97,983	3,802	98,019	165	98,184
Better healthcare for a growing community – ACT Health critical assets upgrades	21,083	3,705	16,112	138	16,250
Community, Health and Hospitals Program – Australian Capital Territory Initiatives - ICU Expansion	13,500	3,278	13,043	68	13,111
Improving Canberra's health infrastructure - North Canberra Hospital critical infrastructure	10,490	1,430	154	15	169
Upgrade and refurbishment of buildings at Canberra Hospital (Electrical)	14,243	3,158	11,812	0	11,812
CHS TOTAL	260,510	26,944	186,080	3,768	189,848

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HEALTH DIRECTORATE (HEALTH)					
Capital Works-in-progress					
North Canberra Hospital Critical Infrastructure - Phase 2	22,255	8,487	13,340	1,598	14,938
Improving Canberra's health infrastructure – Implementation of the Canberra Hospital Master Plan – transforming the Canberra Community, Health and Hospitals Program - Community Based Residential Eating Disorder Treatment Centre	26,777	4,740	1,246	898	2,144
Ngunnawal Bush Healing Farm	13,500	8,972	659	1,307	1,966
	11,231	42	11,134	0	11,134
ACTHD TOTAL	73,763	22,241	26,379	3,804	30,183
HOUSING ACT (HACT)					
New Capital Works					
Increasing housing access, choice and affordability – Increasing the number of public housing dwellings	30,819	30,819	0	0	0
Increasing housing access, choice and affordability – Continuing to maintain high quality public housing	177,068	67,538	0	6,138	6,138
Capital Works-in-progress					
Community and Social Housing & National Affordable Housing Agreement Funding - Cth Funding	25,000	5,000	5,000	1,400	6,400
Securing high quality public housing	138,019	5,804	132,216	0	132,216
HACT TOTAL	370,906	109,161	137,216	7,538	144,754
JUSTICE AND COMMUNITY SAFETY (JACS)					
New Capital Works					
Per-and Poly-Fluoroalkyl Substances (PFAS) remediation	14,683	2,180	0	0	0
Well-prepared emergency services – Molonglo Station and Casey Station	65,951	4,605	0	0	0
Capital Works-in-progress					
Well-prepared emergency services Gungahlin Joint Emergency Service Centre	10,185	8,697	1,274	30	1,304
More ACT Fire & Rescue Staff and Construction of Acton Station	40,317	14,395	3,510	959	4,469
PPE Works-in-progress					
ESA Vehicle Replacement Program	27,243	7,099	5,779	205	5,984
JACS TOTAL	158,379	36,977	10,563	1,194	11,757
MAJOR PROJECTS CANBERRA (MPC)					
New Capital Works					
Better transport infrastructure – Light Rail Stage 2B	50,000	27,750	0	2,047	2047
Climate action – Electrification of government gas assets program	81,220	14,620	0	320	320
Capital Works-in-progress					
Improving Canberra's health infrastructure - Canberra Hospital Expansion	661,073	135,256	444,380	70,108	514,488
CIT Woden Campus and Bus Interchange	332,747	118,793	88,772	30,454	119,226
Building Light Rail to Woden	226,845	78,864	73,652	15,738	89,390
Raising London Circuit	110,682	47,385	46,927	8,392	55,319
Arts and culture – Canberra Theatre Centre expansion and redevelopment	28,447	17,124	4,823	4,834	9,657
MPC TOTAL	1,491,014	439,792	658,554	131,893	790,447
TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE (TCCS)					
New Capital Works					
Better transport infrastructure – Supporting active travel (ACT Contribution)	19,660	6,279	0	20	20
Capital Works-in-progress					
Woden Bus Depot Augmentation	55,810	18,294	17,704	6,019	23,723
Connected and sustainable Canberra – Monaro Highway upgrades (Commonwealth Contribution)	80,050	31,146	322	5,004	5,325
Better connecting Belconnen and Gungahlin	50,173	12,903	28,746	3,976	32,721
John Gorton Drive and Molonglo River Bridge Crossing (ACT Contribution)	113,700	7,978	1,847	3,075	4,923
John Gorton Drive and Molonglo River Bridge Crossing (Commonwealth Contribution)	87,800	34,440	1,647	3,044	4,691
Better Intersections – Delivering our Election Commitments	11,141	1,149	7,654	2,004	9,658
Making our roads safer while keeping Canberra moving	22,976	9,729	13,448	1,184	14,632
Better community infrastructure – Improving local roads and community infrastructure	12,274	4,504	16,525	561	17,086
Schools for our growing city – Kenny High School	16,650	2,622	11,489	296	11,785
Connected and sustainable Canberra – Active travel investments	10,870	3,236	317	294	610
Upgrading the ACT Materials Recovery Facility (Commonwealth contribution)	10,500	1,980	434	209	643
Upgrading the ACT Materials Recovery Facility (ACT contribution)	12,700	2,082	726	152	877
Keeping our growing city moving – Better infrastructure for active travel	23,354	624	22,845	143	22,989
Commonwealth Grant – Roads to Recovery	34,974	5,730	26,693	141	26,833
Improving stormwater networks	19,061	1,532	17,836	130	17,966
Upgrading an intersection on Owen Dixon Drive	10,000	-600	8,700	84	8,784
Road safety improvements (ACT & C'wth contribution)	15,706	2,801	13,292	41	448
Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (ACT Contribution)	80,750	1,317	341	32	5,214
Connected and sustainable Canberra – Constructing the William Hovell Drive duplication (Commonwealth Contribution)	26,500	8,004	190	19	1,058
Building a better city – Canberra Brickworks – Access road and Dudley Street upgrade	10,042	1,558	8,524	4	8,527
TCCS Infrastructure Investment Program - Budget Pressures - Capital - Terminating	52,980	0	-	0	0
Better services in your community – Rehabilitating landfill sites	32,617	-335	27,045	0	27,045
Commonwealth Grant – Investment – Road Component – Capital	68,582	4,098	326	0	326
Better transport infrastructure – Increased road surfacing improvements across Canberra	52,980	12,860	-	0	533
Connected and sustainable Canberra – Monaro Highway upgrades (ACT Contribution)	80,050	23,982	6,518	-153	6,366
ICT Works-in-progress					
Delivering a smart technology ticketing system for Canberra's integrated public transport system	25,525	16,746	1,321	3,586	4,907
TCCS TOTAL	1,037,425	214,657	234,489	29,865	257,690
TOTAL MAJOR CAPITAL WORKS PROJECTS	4,847,529	1,095,754	1,780,482	211,882	1,985,700

Note:

1. This report excludes physically completed projects.
2. Federally funded programs require Commonwealth approval of projects prior to their commencement.