

2022

**THE LEGISLATIVE ASSEMBLY FOR THE
AUSTRALIAN CAPITAL TERRITORY**

TENTH ASSEMBLY

**2021-22 Capital Works Program – Progress Report – Year-to-date performance as at 31 March
2022**

Tabled pursuant to **Financial Management Act 1996, section 30F**

**Presented by
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Treasurer
1 June 2022**



ACT
Government

2021-22 Capital Works Program

Progress Report

Year-to-date performance as at 31 March 2022

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INTRODUCTION

This report details the Government's 2021-22 Capital Works Program and outlines major project achievements for the year to date as at 31 March 2022. Expenditure details of agency major projects for the year are at Appendix 1. A major project is a project with a budget greater than or equal to \$10 million.

The Capital Works Program also includes investment in Information and Communication Technology (ICT) and Plant and Equipment (P&E).



Acton Waterfront

CHAPTER 1 2021-22 CAPITAL WORKS PROGRAM

1.1 2021-22 PROGRAM OVERVIEW

The 2021-22 Budget Review included a number of new initiatives and acceleration of funding for the Canberra Hospital Expansion and Raising London Circuit projects. It also included reprofiling of a range of existing projects and other technical program adjustments, reflecting updated information about project delivery.

The 2021-22 Budget Review can be accessed at https://www.treasury.act.gov.au/_data/assets/pdf_file/0004/1973272/2021-22-Budget-Review.pdf

A reconciliation of the 2021-22 Capital Works Program is shown in Table 1 below.

Table 1: 2021-22 Capital Works Program Available Funding

	\$ million
2021-22 original budget ¹	1,029
Net estimate of adjustments, savings and rollovers	-46
Total estimated funds available for expenditure in 2021-22	983
2021-22 Budget Review stage adjustments ²	-46
Total Funds Available for Expenditure 2021-22	937

Note:

1. The original budget was \$1,029 million in 2021-22 and included \$9 million for the 2021-22 Fast-track Program which has not been included in this reporting. Available funding in 2021-22 was offset by \$37 million with other program related adjustments, mainly accrued expenditure from 2020-21 rolled over into the 2021-22 budget.
2. The 2021-22 Budget Review provided a new baseline in the program funds, with agencies adjusting downward program delivery expectations based on labour and material supply delays associated with COVID-19, while Major Projects Canberra advanced delivery expectations of their program by \$34 million.

1.2 2021-22 PROGRAM EXPENDITURE YEAR-TO-DATE MARCH 2022

Actual year-to-date (YTD) expenditure as at 31 March 2022 was \$578 million, comprising:

- new works expenditure of \$95 million; and
- works-in-progress expenditure of \$483 million.

YTD March 2022 capital expenditure was 62 per cent of the total funds available for the capital works program in 2021-22.

A breakdown of YTD expenditure by agency is provided in Table 2 below.

Table 2: Capital Works Program Expenditure – as at 31 March 2022

Agency	2021-22 Total Funds Available for Expenditure \$'000	2021-22 Total YTD Expenditure \$'000	Percentage spent YTD March 2022
Canberra Institute of Technology	5,441	2,434	45%
Chief Minister, Treasury and Economic Development Directorate	100,609	53,400	53%
City Renewal Authority	19,534	14,100	72%
Community Services Directorate	6,399	1,223	19%
Cultural Facilities Corporation	2,787	781	28%
Education Directorate	170,532	100,308	59%
Elections ACT	343	80	23%
Environment Planning and Sustainable Development Directorate	15,521	6,381	41%
Canberra Health Services	60,409	36,507	60%
ACT Health Directorate	69,870	45,140	65%
Housing ACT	95,401	63,563	67%
Justice and Community Safety Directorate	34,905	14,413	41%
Major Projects Canberra	197,740	160,583	81%
Office of the Legislative Assembly	327	182	56%
Transport Canberra and City Services Directorate	157,332	79,297	50%
TOTAL	937,150	578,391	62%

2021-22 Better Infrastructure Fund

Capital improvements are essential works that extend the useful life or improve the service delivery capacity of existing assets and do not include expenditure for repairs and maintenance.

YTD March 2022 expenditure for the 2021-22 Better Infrastructure Fund (current year and prior years) was \$32 million, or 37 per cent of the available budget of \$85 million.

Table 3: 2021-22 Better Infrastructure Fund Expenditure – YTD March 2022

Agency	2021-22 Total	2021-22 Total	Percentage spent YTD March 2022
	Funds Available for Expenditure \$'000	YTD Expenditure March 2022 \$'000	
Canberra Institute of Technology	2,917	811	28%
Chief Minister, Treasury and Economic Development Directorate	12,166	4,840	40%
Community Services Directorate	511	115	23%
Cultural Facilities Corporation	439	262	60%
Education Directorate	25,339	5,131	20%
Environment Planning and Sustainable Development Directorate	3,008	1,054	35%
Health Portfolio Agencies	5,629	1,317	23%
Justice and Community Safety Directorate	2,312	659	29%
Major Projects Canberra	3,625	2,718	75%
Office of the Legislative Assembly	292	165	57%
Transport Canberra and City Services Directorate	29,216	14,712	50%
TOTAL	85,454	31,784	37%

Significant infrastructure improvements being delivered in 2021-22 from the Better Infrastructure Fund include:

- School learning area improvements
- School infrastructure revitalisation
- School infrastructure inclusion works
- External learning environments
- Environmentally sustainable development
- School infrastructure building upgrades
- Streetlight energy performance contracts
- Shopping centre improvements
- Essential facilities and grounds upgrades
- Sportsground facilities improvement program

2021-22 ICT and P&E Expenditure

The 2021-22 Capital Works Program includes investment by the Government in ICT and P&E projects. Total investment in these projects for 2021-22 is \$178 million. As at 31 March 2022, year-to-date expenditure was \$103 million, or 58 per cent of available funding.

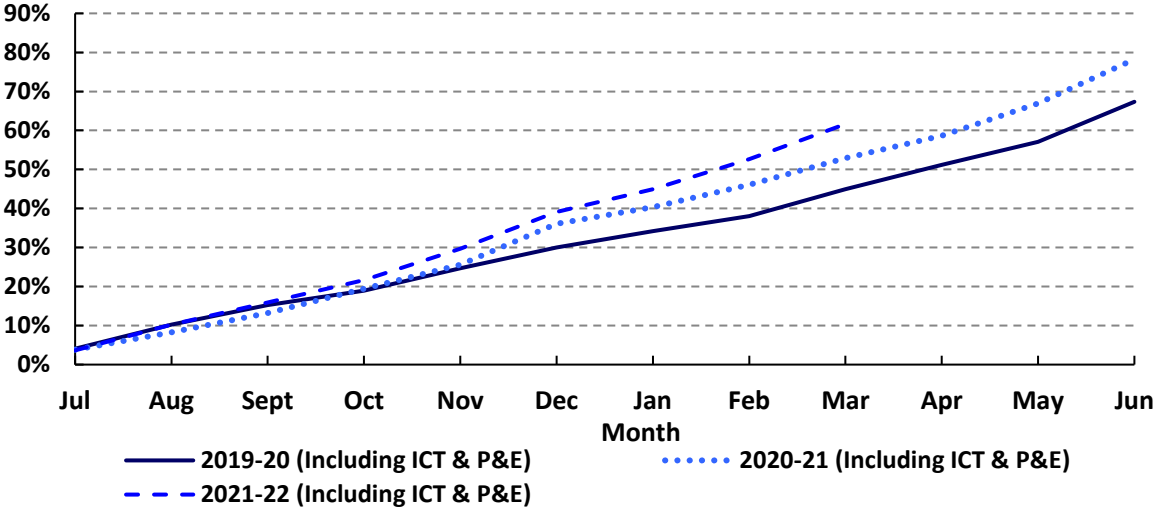
Table 4: 2021-22 ICT and Plant and Equipment project expenditure – YTD March 2022

Agency	2021-22 Funds Available for Expenditure \$'000	2021-22 YTD March 2022 Expenditure \$'000	Percentage Spent YTD March 2022
Canberra Institute of Technology	1,257	356	28%
Chief Minister, Treasury and Economic Development Directorate	76,408	42,750	56%
Community Services Directorate	3,018	727	24%
Education Directorate	15,334	8,133	53%
Elections ACT	343	80	23%
Environment Planning and Sustainable Development Directorate	1,687	524	31%
Health Portfolio Agencies	43,956	38,231	87%
Housing ACT	7,851	2,640	34%
Justice and Community Safety Directorate	13,516	6,109	45%
Office of the Legislative Assembly	35	17	49%
Transport Canberra and City Services Directorate	14,504	3,089	21%
TOTAL	177,909	102,656	58%

CHAPTER 2 HISTORICAL EXPENDITURE TRENDS

Figure 1 below shows cumulative monthly expenditure as a proportion of annual total funds available for the Capital Works Program for the three years to 2021-22.

Figure 1: Cumulative percentage of program expenditure – YTD March 2022, 2020-21 and 2019-20



CHAPTER 3 NON-FINANCIAL (MILESTONE) OUTCOMES

Delivery of the Capital Works Program is also measured against non-financial indicators and reported against key milestones for all projects.

Pre-construction Milestones

There are a significant number of milestones to occur prior to the commencement of a contract for construction. These include the following:

- early planning;
- consultation;
- design;
- sketch plans; and
- development application approval/lodgement.

Agencies that have operational responsibility for project delivery are required to set their milestone targets and report on their achievement against targets throughout the year. Of the agencies that reported on milestones, whole-of-government performance for the quarter ended 31 March 2022 is set out in Table 5 below.

This table excludes projects funded from the Better Infrastructure Fund which are minor works projects.

Pre-Construction Key Performance Indicators

Table 5: YTD March 2022: Capital Works Program Pre-construction Milestone Performance

Pre-Construction	Number of targets	Number of targets achieved	Percentage Achievement
Project Brief	2	2	100%
Early Planning	18	15	83%
Consultation	5	2	40%
Functional Brief Lodged	3	1	33%
Final Sketch Plan	4	2	50%
Design	6	3	50%
DA Lodged	3	0	0%
DA Approved	0	0	N/A
Contract Signed	14	8	57%
TOTAL	55	33	60%

Construction Milestones

Construction Key Performance Indicators

- Fifty-four per cent of agency-forecast quarterly construction targets were achieved within an acceptable level of variation of 0 to 10 per cent from target in the three months to 31 March 2022.
- Nine per cent of the projects in the construction phase outperformed against the target.
- Thirty-seven per cent of the projects underperformed by greater than 10 per cent.

CHAPTER 4 PROJECT HIGHLIGHTS

4.1 DELIVERY OF INFRASTRUCTURE FOR THE ACT COMMUNITY

Delivery of Transport Infrastructure

Significant upgrades to transport infrastructure across the Territory are planned for delivery in 2021-22, including:

- delivery of large capital works projects to keep the city better connected, including duplication of major roads and intersections to provide better access; and
- implementation of the ACT Transport Strategy; continuing the procurement of buses to replace buses beyond their useful life and ensure compliance with accessibility standards.

Key progress for the three months ending 31 March 2022 included:

- Light Rail to Woden
 - Important milestones have been reached with the National Capital Authority (NCA) issuing the Works Approvals for the Raising London Circuit Project and the Vernon Circle North Signalisation. The next steps are to commence construction of the Raising London Circuit Project later in 2022.
 - The project has progressed early works including Golden Sun Moth translocation and utility relocation works with these works anticipated to be completed over the next quarter.
 - The Raising London Circuit Project Request for Tender documents were released to the three (3) successful EOI tenderers and closed on 16 March 2022. The tender evaluation team has commenced its evaluation of tender submissions.
- Woden Transport Interchange including capacity for future Light Rail
 - As part of the design of the new interchange, Callam Street has been permanently closed to private vehicles.
 - The new interchange will be future-proofed to welcome Light Rail to Woden and will allow for increased services to be offered to respond to the area's growth.
- Local Roads and Community Infrastructure program (phase 1) – All phase 1 projects, except for one project were physically completed before 31 March 2022. All phase 2 projects are on track to be physically complete by June 2022 (pending Commonwealth approval of the amendment to the skatepark project).
- Heavy Vehicle Safety and Productivity Program - Cotter Road Works - Murrumbidgee River to Cotter River – 50 per cent of the works have been completed. Outstanding issues are the water main relocation and additional design works resulting from minor changes to the alignment.
- Transport Canberra - better buses to support the new bus network – The contract for the supply of 26 Diesel Vehicles has been executed. Contract negotiations for the supply of Battery Electric Buses are continuing.

- Planning better roads - William Hovell Drive Duplication – Prolonged development approval processes are leading to delays in project delivery.
- Parkes Way/Coranderrk St intersection – The construction tender has been awarded for the initial works. The National Capital Authority (NCA) is requiring the Territory to enter into a Licence Agreement for two projects, resulting in extended negotiations. Major Projects Canberra is awaiting works approval by NCA and the finalisation of the licence agreement prior to construction commencement.
- Stage 5 of bridges renewal has reached physical completion.
- Early planning for the development of Monaro Highway - Canberra Avenue to Hume has been completed.

Providing Education for All

Key progress for the three months ending 31 March 2022 included:

- Master planning works for both Margaret Hendry School Expansion and the new Taylor High School have been completed. The tendering process for the head contractors to develop the design and construct both projects has been finalised, with the successful head contract awarded in February 2022.
- New and Expanded Schools - Strathnairn Primary School – Design consultant procurement has been finalised, with the successful design consultant being engaged on 10 March 2022. The master planning options for the new school are progressing to program. The project team are working with the developers to finalise their Estate Development Plan for the new school site and surrounding infrastructure.
- New and Expanded Schools - Narrabundah College Modernisation – The architects have been engaged for master planning and preliminary design scope of works. This work will build on earlier outcomes from community engagement.
- New and Expanded Schools - Garran Primary School Redevelopment – The design consultant procurement has been finalised, with the successful design consultant being engaged on 11 February 2022 and a town planner engaged on 16 February 2022. The master planning options for the modernisation of the school are progressing in accordance with the program. The town planner is progressing the Territory Plan Variation for partial site transfer to the Education Directorate.
- Amaroo School Senior Campus Expansion – The new expansion building ‘Cooinda Terrace’ was completed and handed over to the school for Day 1, Term 1, 2022. The refurbishment works to the Technology, Arts and Science building, Onyx theatre and Marble terrace have commenced and are due for completion by June 2022.

- East Gungahlin High School (Kenny High School) – The program for this project is challenging due to delays in site access, inclement weather, planning coordination and ongoing COVID-19 delays to materials and labour. The impacts of these delays are being monitored against the target opening date of Day 1, Term 1, 2023. Final off site storm water solutions with the Conservator’s Office are being developed. Ongoing construction risk and delays to date are being assessed.
- Expanding Franklin Early Childhood School – Works were almost completed on the new 450 place learning communities, multipurpose hall, external landscaping, car parking and court works.
- Delivering a new Primary School at Throsby – The school opened for Day 1, Term 1 2022 with Administration, Library, Preschool and two of the three learning communities completed. Remaining landscaping works are being handed over progressively during Term 1 and Term 2 2022 to allow staff and students to use these areas during class and break times.
- Delivering Energy-Efficient Heating Upgrades for ACT Schools – Works have been completed at Hawker College and Lyneham Primary School. Design works for Forrest and Red Hill Primary Schools are in progress. Upgrades to Fadden Primary School are currently out for tender. Building envelope upgrade works at Wanniasa Hills Primary School are currently in progress.
- More Schools, Better Schools - Roof Replacement Program – Roof replacements have been completed at Calwell High School, North Ainslie Primary School, Alfred Deakin High School and Telopea Park School.

A principal contractor has been engaged on the Wanniasa High School project; the design has been completed and the trade contracts have been engaged. The team is currently working with the school on delivery of the project.

- Upgrading Campbell Primary School – All three learning communities are complete. All classrooms and resources were relocated into the new facilities for commencement of Term 1. Planning for the removal and relocation of the transportable building has commenced and will be programmed during the next school holidays to minimise disruption to the school operations.



Campbell primary school modernization



Franklin school expansion



Amaroo school expansion

Public Housing

Key progress for the three months ending 31 March 2022 included:

- The third year (2021-22) of the Growth and Renewal Program continues to focus on improving tenant outcomes by continuing to upgrade Canberra's ageing public housing stock and in doing so support the broader renewal of Canberra's city and urban areas. The program to date (June 2019 to March 2022) has seen the construction of 179 dwellings; the acquisition of 77 dwellings, including 11 which are to be redeveloped; the purchase of 101 land sites from the Suburban Land Agency and the Asbestos Response Taskforce; and the sale of 303 public housing properties to assist in funding this program.

Additionally, as at March 2022, the Growth and Renewal Program had a very large development commitment, with 291 dwellings in the construction pipeline and a further 467 in the design and planning phase in the third quarter of the 2021-22 financial year.

External market factors continue to affect construction timeframes primarily due to high demand and volatility in the sector, including the flow on effects of the COVID-19 pandemic causing delays in tenant relocations, disruptions to transportation and material supply, and shortages in labour. These disruptions have been further exacerbated by unprecedented wet weather events.



Public Housing Development

Supporting Environmental and Waste Management

Key progress for the three months ending 31 March 2022 included:

- Protecting Canberra’s unique environment - Expanding Healthy Waterways – Four bioretention swales have been built to replace existing grass swales draining the Kambah Playing Fields, which have been detected leaking nutrients into stormwater.
- The installation of a floating wetland at Yerrabi Pond has been delayed due to supply chain and resultant design approval issues but should still be completed by the end of the financial year.
- A pilot H2OK Community Education Program commenced in January 2022, and the water quality of Lake Burley Griffin and its catchment was modelled to underpin the Government’s evaluation of the proposed new Queanbeyan sewage treatment plant.
- Urban stormwater upgrade program - Narrabundah – Design adjustment is being investigated to use alternative materials to bypass long lead times for original materials.
- Remediating the former Molonglo sewage treatment facility – The planning and design phase has commenced for the implementation of a drainage plan for the site following damage due to significant rainfall events. Scoping of immediate and long-term site stabilisation works is currently underway.
- Food organics and garden organics - waste recovery facility – Preparation of the environmental impact statement has commenced, with a draft basis of design for the FOGO facility reviewed.
- Green Waste bins – Over 98,000 households have a green waste bin, with a take up rate of 58 per cent of eligible households.

Enhancing Community Safety, Corrections and Justice

Key progress for the three months ending 31 March 2022 included:

- Well-prepared emergency services - Maintaining ACT Policing radio communication capability – Procurement is underway with ACT Policing for this project. The project is delayed due to COVID-19 supply chain issue.
- Modernising the ACT Ambulance Services – Two low emission vehicles were purchased in January 2022 and are currently undergoing fitting in the workshop. Three remaining low emission vehicles have been pre-ordered but will be delivered in the new financial year due to COVID-19 supply chain issues.
- Well-prepared emergency services - Improving safety at police, emergency services and corrections facilities – A Master Implementation Plan (MIP) Oversight Committee has been established. The project team has released project scope to the market to engage a consultant within the current financial year.
- Well-prepared emergency services - Remediating hazardous materials around the former West Belconnen ACT Fire & Rescue Station – Remediation is complete for the affected adjacent school site in West Belconnen and is pending final approval for environmental compliance. A consultant has been engaged for eight current ESA sites.
- Well-prepared emergency services - Gungahlin Joint Emergency Service Centre – The Master Implementation Plan (MIP) Oversight Committee has been briefed on the search for a new State Emergency Service (SES) and Rural Fire Service (RFS) facility. The design tender for the interim JESC works is closed and is being evaluated.
- Relocating ACT Policing's Traffic Operations Centre – Trade packages for approximately 80 per cent of the trade budget have been let. Demolition works on-site have been completed and construction has commenced with concrete cutting, new drainage works and partitions.
- Delivering better facilities for ACT Policing – The project is progressing well. Works at Winchester Police Centre and Road Policing Centre are substantially complete, with final invoicing for these stations to be issued. Following consultation with Major Projects Canberra and given the good progress on site, the project's estimated physical completion date has been brought forward from December 2023 to June 2023.
- ESA Vehicle replacement program – Eleven ambulances have been ordered with chassis to be delivered by June or July 2022. Two pumpers have arrived in Queensland for final fit-out and the third pumper is in transit to Australia. Three chassis for Rural Fire Service (RFS) light tankers have been delivered and are currently undergoing commissioning. The project continues to experience direct and indirect delays related to COVID-19, primarily due to international and national supply chain issues in the provision of vehicle chassis and components.

Arts, Recreation and Parks

Key progress for the three months ending 31 March 2022 included:

- Protecting Canberra's unique environment - Franklin Nature Reserve enhancement – Franklin Nature Reserve has been given the Ngunnawal name Budjan Galindji, translating to Water Bird in English to represent the migratory water bird, Latham's Snipe, which visits the ephemeral wetlands within the reserve. Also captured in this project is Kenny Nature Reserve – now renamed as Nadjung Mada (meaning wet land).

Major Projects Canberra has been engaged to prepare tender documents for a detailed design and planning consultant, heritage surveying consultant and Ngunnawal artist for placemaking and interpretation for both Budjan Galindji and Nadjung Mada. Contracts are expected to be awarded in May, allowing for construction tendering to commence in 2022-23.

- Acton Waterfront – Laying of the Acton Waterfront Boardwalk panels was completed in March 2022. Key works in relation to the Acton Waterfront Stage 2A project, including boardwalk, furniture and lighting installation and beach and bicycle paths, are now due to be completed by the end of June 2022 (originally scheduled for April 2022). The delays were caused by public health restrictions, supply chain issues and wet weather.



Acton Waterfront

- The design contract for a new 30,000 sqm public park adjoining the Acton Waterfront Boardwalk was awarded in February 2022.
- The newly infilled Acton Waterfront lake area will require a further 12-18 months to settle. It is proposed that this area be (largely) grassed and further temporary paths be installed to facilitate activation and use of this space during this time.
- Boomanulla Sportsground Upgrades reached physical completion.
- Braddon and Dickson streetscape upgrades (stage 1) – A contract has been awarded for the construction of the Woolley St streetscape upgrades in Dickson and works are expected to commence shortly.

- Haig Part – Construction of the new Haig Park community centre commenced in March 2022. The project includes adaption of the former depot buildings into a highly valued community asset. The project is due to be completed by December 2022.



Haig Park Community centre

Delivering Health Services

Key progress for the three months ending 31 March 2022 included:

- Canberra Hospital Expansion project – The Project’s two tower cranes were erected in March 2022 (tower crane #1 was erected on 5 March, tower crane #2 was erected on 25 and 26 March). This milestone marks the start of visible above-ground progress as the super structure of the Critical Services Building is progressed.
 - General site piling commenced in late 2021, with foundation piling for the Critical Services Building commencing in February 2022.
 - Works on the Palmer Street ambulance entrance commenced. Various measures remain in place to maintain safety for pedestrians and local road traffic during the delivery of these works.
 - The Territory’s proof of concept designer for the Mental Health Short Stay Unit has finalised the return brief for the 10-bed Unit, based on Canberra Health Services’ preferred location. The design will continue to be developed with Canberra Health Services and relevant stakeholders.



Canberra Hospital Expansion – Construction site images



Canberra Hospital Expansion – Construction site images

- Expanding the Centenary Hospital for Women and Children – The construction of the main works is progressing for the new Adolescent Mental Health Unit (New Extension) and the new Level 3 for Neonatology Support, meeting Rooms and clinical administration. Completion is scheduled for September 2023.
- Watson Health Precinct Redevelopment – The tender for preliminary design work closed on 17 March 2022.
- A new carpark at Canberra Hospital – Submissions for the design and feasibility of the Yamba Drive carpark were invited through the Infrastructure and Commercial Advisors Panel from 17 February 2022 and closed on 10 March 2022. It is expected that the successful tenderer will commence following value management and appointment.

- Investing in public health care - Expanding endoscopy services – Following initial project planning, a tender was released in March 2022 for a consultant to prepare a feasibility study for an expansion of the endoscopy suites at Canberra Hospital. The project is scheduled to be completed in December 2022.
- Improving Canberra's health infrastructure - Cancer Research Centre – A Request for Tender was released in January 2022 for a head contractor to complete the construction works at the Centre. The project is scheduled to be completed in May 2024.
- Improving Canberra's health infrastructure - Calvary critical infrastructure – Following initial project planning, a feasibility study for expansion of the sterilising services to service the Calvary Public Hospital commenced in February 2022. The project is scheduled to be completed in June 2023.
- Additional Walk-in health centres - Feasibility – In March 2022, a consultant was engaged to prepare a feasibility study for the establishment of four new health centres across Canberra's suburbs. The project is scheduled to be completed in August 2022, earlier than previously reported.
- Canberra Hospital Intensive Care Unit Expansion – In March 2022, the main construction works for the 8-bed Intensive Care Unit Expansion at Canberra Hospital were completed, the Certificate of Occupancy and Use was issued, and building handover occurred.

While the main construction is physically complete, there are delays in completing testing and commissioning of additional works which were completed in response to the COVID-19 pandemic, including a new airlock entry and negative pressure air flows to reduce COVID-19 transmission risks for patients and staff.

**MAJOR PROJECT FINANCIAL PERFORMANCE
FOR THE PERIOD ENDING 31/03/2022
(Major projects greater than \$10 million in value)**

Appendix 1

Project	Revised Project Value (\$'000)	Funds Available for Expenditure (\$'000)	Q1 Total Expenditure (\$'000)	Q2 Total Expenditure (\$'000)	Q3 Total Expenditure (\$'000)	Prior Year Expenditure (\$'000)	YTD Expenditure (\$'000)	Total Expenditure to Date (\$'000)
CHIEF MINISTER , TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE (CMTEDD)								
Capital WIP								
Delivering the Home of Football at Throsby	20,000	150	82	75	64	340	221	561
ICT New								
Digitising Government services	11,964	8,862	0	0	99	0	99	99
Investing in public services - Critical ICT infrastructure	22,800	4,810	0	0	35	0	35	35
ICT WIP								
Replacing the Human Resources Information Management System	33,708	12,927	4,139	1,192	6,016	20,708	11,347	32,055
Moving delivery of more community services online	14,728	4,933	1,052	1,664	1,452	9,795	4,168	13,963
More and better jobs - Modernising government ICT infrastructure	15,001	2,697	-160	57	1,263	16,304	1,160	17,464
PPE New								
ACT Government office accommodation consolidation	12,213	12,213	0	422	277	0	699	699
More energy efficient Government accommodation	15,252	1,861	0	0	0	0	0	0
PPE WIP								
Meeting future ACT government accommodation needs	42,452	14,911	12,635	5,648	1,547	16,488	19,830	36,318
CMTEDD TOTAL	188,118	63,364	17,748	9,058	10,753	63,635	37,559	101,194
CITY RENEWAL AUTHORITY (CRA)								
Capital WIP								
Building a better city - City Renewal Authority - Canberra's lakeside	35,938	13,489	3,429	5,772	2,575	19,745	11,776	31,521
Renewing Canberra's city heart	21,160	2,467	-208	85	198	3,199	76	3,275
CRA TOTAL	57,098	15,956	3,221	5,857	2,773	22,944	11,851	34,795
EDUCATION DIRECTORATE (ED)								
New Capital Works								
New and Expanded Schools - Increasing School Capacity	19,800	19,800	0	1,432	2,763	0	4,195	4,195
New and Expanded Schools - Expansion of Margaret Hendry Primary School and a New Taylor High School	118,000	15,520	0	621	17	0	638	638
Removing Hazardous Materials from Schools	15,000	3,750	0	689	1,705	0	2,394	2,394
Capital WIP								
Delivering a new primary school at Throsby	43,913	14,837	4,176	9,847	6,847	18,695	20,870	39,565
Expanding Franklin Early Childhood School	29,447	11,775	2,418	4,190	4,159	13,482	10,767	24,249
Upgrading Campbell Primary School	18,819	9,716	1,250	5,687	3,532	5,593	10,469	16,062
North Gungahlin Investment - Amaroo School Expansion	12,730	8,636	1,233	5,781	2,491	544	9,505	10,049
Schools for our growing city - Kenny High School	85,900	6,634	1,396	926	5,456	1,558	7,778	9,336
Delivering energy-efficient heating upgrades for ACT public schools	15,964	3,731	19	132	19	2,333	170	2,503
Meeting Schooling Demand - Modular Learning Centres	17,082	3,382	1,450	1,054	536	13,700	3,040	16,740
Better schools for our kids - Expanding schools in Gungahlin	24,606	3,358	61	1,952	151	21,245	2,164	23,409
More schools, better schools - Roof Replacement Program	17,960	2,703	29	137	132	14,759	298	15,057
More schools, better schools - More places at Gungahlin schools	19,830	1,962	0	0	0	17,867	0	17,867
ICT - New								
Investing in Public Education - Digital Access and Equity	18,290	4,131	0	0	2,401	0	2,401	2,401
ICT WIP								
Supporting our School System - Improving ICT	32,668	9,802	1,154	1,696	2,351	6,365	5,201	11,566
Better Schools for our Kids - Technology-Enabled Learning	17,756	477	0	30	18	17,261	48	17,309
ED TOTAL	507,765	120,214	13,186	34,174	32,578	133,401	79,938	213,338
ENVIRONMENT PLANNING AND SUSTAINABLE DEVELOPMENT DIRECTORATE								
New Capital Works								
Protecting Canberra's unique environment - Further Expanding Healthy Waterways	11,673	267	0	0	0	0	0	0
EPSDD TOTAL	11,673	267	0	0	0	0	0	0
CANBERRA HEALTH SERVICES (CHS)								
New Capital Works								
Improving Canberra's health infrastructure - Calvary critical infrastructure	10,490	100	0	0	48	0	48	48
Capital WIP								
Expansion of the Centenary Hospital for Women and Children (CHWC)	50,050	19,510	1,052	4,070	7,003	14,152	12,124	26,276
Upgrade and refurbishment of buildings at Canberra Hospital	16,634	6,892	1,855	854	1,514	1,834	4,224	6,058
Better healthcare for a growing community - ACT Health critical assets upgrades	21,083	3,138	730	2,104	1,230	8,015	4,064	12,079
Better Health Services - Upgrading and maintaining ACT Health assets	98,543	2,406	191	51	-18	94,232	224	94,456
PPE WIP								
More public medical imaging services for Canberra Hospital	11,200	1,614	16	132	14	9	163	172
CHS TOTAL	208,000	33,660	3,844	7,211	9,792	118,242	20,847	139,089
HEALTH DIRECTORATE (HEALTH)								
New Capital Works								
Calvary critical infrastructure phase 2 - Territorial	19,816	8,645	0	177	707	0	884	884
Northside Hospital Development	10,546	2,676	0	0	183	0	183	183
Capital WIP								
Community, Health and Hospitals Program - Community Based Residential Eating Disorder Treatment Centre	13,000	150	0	14	0	0	14	14
ICT WIP								
ACT Health Core IT Systems to align with the Digital Health Strategy	98,869	29,829	5,572	5,481	15,306	25,667	26,359	52,026
ACTHD TOTAL	142,231	41,300	5,572	5,658	16,210	25,667	27,441	53,107
HOUSING ACT (HACT)								
New Capital Works								
Growing and Renewing Public Housing Program - Year three of the Growth and Renewal Program	171,000	18,518	5,205	2,433	1,806	43,242	9,444	52,686
Securing high quality public housing	80,000	40,000	0	20,903	16,774	0	37,677	37,677
Capital WIP								
Reducing homelessness by delivering another Common Ground	34,170	22,297	2,842	5,244	4,607	10,283	12,693	22,976
HACT TOTAL	285,170	80,815	8,047	28,580	23,186	53,525	59,814	113,339
JUSTICE AND COMMUNITY SAFETY (JACS)								
Capital WIP								
ESA Vehicle Replacement Program	23,772	3,928	316	913	630	1,302	1,860	3,162
ICT WIP								
More ACT Fire & Rescue Staff and Construction of Acton Station	40,317	787	11	74	151	445	236	681
PPE WIP								
Strengthening Emergency Services - Territory Radio Network upgrade - Phase 2 and 3	14,605	460	88	103	106	14,145	298	14,443
JACS TOTAL	78,694	5,175	416	1,091	887	15,891	2,394	18,286
MAJOR PROJECTS CANBERRA (MPC)								
New Capital Works								
Woden Public Transport Stops	12,000	1,000	250	250	250	0	750	750
Capital WIP								
Public Health Infrastructure - Canberra Hospital Expansion	624,500	90,353	19,653	26,842	26,215	79,071	72,710	151,781
Building Light Rail to Woden and Raising London Circuit	51,250	66,203	15,642	23,669	16,259	37,719	55,570	93,289
CIT Woden Campus and Bus Interchange	279,000	24,718	4,384	9,286	6,905	11,619	20,575	32,194
Rectifying Flammable Cladding of Government-Owned Buildings	16,733	7,048	1,179	1,230	3,327	2,201	5,736	7,937
Canberra Light Rail - New Mitchell Light Rail Stop	12,000	1,162	225	939	-312	10,838	852	11,690
MPC TOTAL	995,483	190,484	41,333	62,216	52,644	141,448	156,193	297,641

Project	Revised Project Value (\$'000)	Funds Available for Expenditure (\$'000)	Q1 Total Expenditure (\$'000)	Q2 Total Expenditure (\$'000)	Q3 Total Expenditure (\$'000)	Prior Year Expenditure (\$'000)	YTD Expenditure (\$'000)	Total Expenditure to Date (\$'000)
TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE (TCCS)								
New Capital Works								
Connected and sustainable Canberra - Active travel investments	10,870	116	0	41	17	0	58	58
Connected and sustainable Canberra - Constructing the William Hovell Drive duplication (Commonwealth & ACT Contribution)	63,250	0	0	250	51	0	301	301
Connected and sustainable Canberra - Monaro Highway upgrades (Commonwealth & ACT Contribution)	136,500	3,000	0	365	1,318	0	1,683	1,683
Capital WIP								
Better connecting Belconnen and Gungahlin	44,530	10,247	901	3,534	1,840	5,279	6,276	11,555
Better services in your community - Rehabilitating landfill sites	34,287	1,132	101	124	271	10,754	496	11,250
Building a better city - Canberra Brickworks - Access road and Dudley Street upgrade	10,042	3,720	761	1,703	558	5,346	3,022	8,368
Commonwealth Grant - Roads to Recovery	35,401	4,922	2,765	3,506	3,106	13,525	9,377	22,902
Improving stormwater networks	19,325	9,302	1,534	2,453	2,468	6,979	6,455	13,434
John Gorton Drive and Molonglo River Bridge Crossing (Commonwealth & ACT Contribution)	176,200	561	144	87	56	652	287	939
Keeping our growing city moving - Better infrastructure for active travel	23,354	3,335	628	838	832	19,218	2,298	21,516
Making our roads safer while keeping Canberra moving	29,696	1,669	795	-312	1,966	6,676	2,448	9,124
Road safety improvements (Commonwealth & ACT contribution)	12,000	6,202	531	344	1,089	4,104	1,964	6,068
Schools for our growing city - Kenny High School	16,650	5,376	152	108	2,921	253	3,180	3,433
Upgrading an intersection on Owen Dixon Drive	10,000	2,570	197	119	521	548	837	1,385
Upgrading the ACT Materials Recovery Facility (Commonwealth & ACT contribution)	23,200	381	0	20	82	678	102	780
Woden Bus Depot Augmentation	42,775	1,778	1	31	182	9,599	214	9,813
ICT WIP								
Delivering a smart technology ticketing system for Canberra's integrated public transport system	37,946	500	5	1	88	0	93	93
Transport for Canberra - Real Time Passenger Information System	12,500	1,555	0	0	22	10,945	22	10,967
PPE WIP								
Better buses to support the new bus network	37,510	300	-38	39	196	0	197	197
Future Bus Network	45,300	3,206	0	60	45	42,094	105	42,199
TCCS TOTAL	821,336	59,872	8,477	13,310	17,628	136,649	39,414	176,063
TOTAL MAJOR CAPITAL WORKS PROJECTS	3,295,568	611,107	105,459	172,430	167,303	711,402	435,451	1,146,853

Note:

- Any funding shortfall in 2021-22 will be mitigated through cash management from underspends in other projects or through the use of the Capital Works Reserve. In this case, the funding that may be brought forward to 2021-22 through the Capital Works Reserve is currently provisioned and therefore not reflected in the current 'revised project value' for the project. This reflects that provisioned funding is part of the broader Infrastructure Investment Program but not part of Capital Works reporting until allocated.
- This report excludes physically completed projects.