

# NSW

BUDGET 2017-18



BUDGET PAPER NO. 2

## INFRASTRUCTURE STATEMENT

# **Infrastructure Statement**

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**2017-18**



**Budget Paper No. 2**

Circulated by The Hon. Dominic Perrottet MP, Treasurer,  
and Minister for Industrial Relations

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# ABOUT THIS BUDGET PAPER

## Purpose and scope

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Budget Paper No. 2 *Infrastructure Statement* provides information on the Government's infrastructure investment program. The objectives of this budget paper are to:

- support transparency and accountability by reporting on planned capital expenditure covering new works and works-in-progress
- explain how resources have been allocated in the current budget and the forward estimates for both the general government and public non-financial corporation sectors
- explain how infrastructure investment supports the Government's priorities and service delivery objectives, including the underlying policies and strategies
- make publicly available the State Infrastructure Plan adopted by the Government as required by the *Infrastructure NSW Act 2011*.

This budget paper includes the infrastructure investment of agencies that are material to the general government and public non-financial corporation sectors. Budget Paper No. 1 *Budget Statement*, includes an overview of agency classifications by sector and a glossary.

The capital projects listed in this *Infrastructure Statement* can be accessed online at [myinfrastructure.planning.nsw.gov.au](http://myinfrastructure.planning.nsw.gov.au) with sorting functionality, including a geospatial presentation available.

## Changes in reporting of Budget data

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The Government is delivering a once-in-a-generation reform to transform financial management across the New South Wales public sector. The reform delivers greater transparency, efficiency and accountability of government expenditure.

The reform includes the delivery of the 2017-18 Budget using a new financial management system 'Prime', replacing 20 year old systems.

The new system has enhanced the preparation of this Budget by having a single source for all financial and non-financial information.

The new system allows for a more refined approach for the collection, aggregation and consolidation of agency financial data for the production of project, agency and sector level capital information.

## Structure of Budget Paper No. 2

Chapter	Description
<b>1. Investment Program</b>	Chapter 1 categorises the State's capital investment in the Budget and the forward estimates and explains funding arrangements. It reports the value of the State's physical assets at an aggregate level and maintenance expenditure by the government sector.
<b>2. Restart NSW</b>	Chapter 2 presents the expenditure commitments and reservations made for infrastructure projects from the Restart NSW Fund. It lists Restart NSW Funding sources, along with descriptions of investment themes and governance arrangements.
<b>3. Rebuilding NSW</b>	Chapter 3 presents Rebuilding NSW, the Government's plan to invest \$20 billion in new infrastructure projects from the proceeds of the 49 per cent lease of the NSW electricity network businesses. Priority investment areas funded by Rebuilding NSW are categorised and described, along with a list of detailed project and program reservations. Additional details on many of these projects are included in Chapter 4.
<b>4. State Infrastructure Plan</b>	Chapter 4 presents the five-year State Infrastructure Plan. The plan outlines the Government's funded infrastructure priorities over the next five years. The State Infrastructure Plan incorporates priority projects from the 20-year <i>NSW Government State Infrastructure Strategy 2012</i> and subsequent relevant updates, projects currently underway and projects to begin within the next five years.
<b>5. General Government Sector Projects</b>	Chapter 5 lists major capital projects and minor works for each general government agency, grouped by cluster. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.
<b>6. Public Non-financial Corporations Projects</b>	Chapter 6 lists major capital projects and minor works for each public non-financial corporation, grouped by industry sector. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.

Appendix	Description
<b>A. Capital Strategies and Policies</b>	Appendix A outlines the Government's strategy and policies for planning, selecting, funding, delivering and managing infrastructure investments and existing asset bases. It highlights new and ongoing initiatives that will support infrastructure investments in New South Wales, including improving asset planning and management across the whole of government.
<b>B. Selected Restart NSW Projects</b>	Appendix B lists specific projects approved for funding in the 2017-18 Budget for the Resources for Regions program, Illawarra Infrastructure Fund, Fixing Country Roads program, Water Security for Regions program, Regional Tourism Infrastructure program, Hunter Infrastructure and Investment Fund, Housing Acceleration Fund and Cobbora Transition Fund
<b>C. Restart NSW and Rebuilding NSW Reconciliation</b>	Appendix C provides a reconciliation of Restart NSW budgeted commitments and reservations since the 2016-17 Budget.

## Agency disclosures

### Capital program definitions

Program	Definition
<b>Major Works</b>	This refers to projects with an estimated total cost of \$250,000 or above, subdivided into new projects (approved to begin in 2017-18) and works in progress (begun before 2017-18 but not yet completed).
<b>Minor Works</b>	This refers to projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.

### Project level information

Item	Description
<b>Project description</b>	This is a brief outline of the capital project.
<b>Location</b>	This is the location where the infrastructure/project/asset will be built. 'Various' is noted for projects occurring across multiple locations.
<b>Start</b>	This is the calendar year when construction began or will begin. For planning works, it is the year that planning appraisals and related activities began or will begin.
<b>Complete</b>	This is the project's expected calendar year of completion.
<b>Estimated total cost (ETC)</b>	This represents the current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Large infrastructure acquisitions may be split into several projects, including planning, land acquisition and stages of construction. Due to commercial sensitivities, the ETC for some major works is not included.
<b>Estimated expenditure to 30-June-17</b>	This is the projected total project expenditure to 30 June 2017.
<b>Allocation 2017-18</b>	This is the amount of project expenditure approved in the 2017-18 Budget.

## Notes

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- The Budget year refers to 2017-18, while the forward estimates period refers to 2018-19, 2019-20 and 2020-2021.
- Figures in tables, charts and text have been rounded. Discrepancies between totals and the sum of components reflect rounding:
  - estimates under \$100,000 are rounded to the nearest thousand
  - estimates midway between rounding points are rounded up
  - percentages are based on the underlying unrounded values.
- For the budget balance, a negative sign indicates a deficit while no sign indicates a surplus.
- One billion equals one thousand million.
- The following notations are used:
  - n.a. means data is not available or is not disclosed for commercial reasons
  - N/A means not applicable
  - no. means number
  - 0 means not zero, but rounded to zero
  - ... means zero
  - thous means thousand
  - \$m means millions of dollars
  - \$b means billions of dollars.
- Unless otherwise indicated, the data source for tables and charts is Treasury.

# 1. INVESTMENT PROGRAM

- The Government's 2017-18 Budget delivers continuing record levels of infrastructure investment across New South Wales, with \$72.7 billion committed over the next four years to 2020-21.
- This includes record State spending on world class healthcare and hospitals (\$7.7 billion over four years<sup>1</sup>) and more and better schools for our community (\$4.2 billion over four years) whilst maintaining record levels of transport and roads investment (\$41.4 billion over four years).
- The total infrastructure investment supported by the State is expected to be \$79.2 billion over the four years to 2020-21, after including financial contributions to infrastructure projects and capital grants to non-government bodies and local councils.
- The continuing record level of spending on an accelerated program of projects has been achieved while maintaining the State's triple-A credit rating. This has been enabled by the State's successful asset recycling program and strong control of recurrent expenditure.
- Restart NSW has been significantly bolstered by successful asset recycling transactions, with proceeds deposited now totalling \$29.8 billion as at 30 June 2017, and with extra reservations of \$1.0 billion for stadia, \$1.0 billion for the new Regional Growth: Economic Activation Fund, and \$600.0 million to support affordable housing.
- Significant projects within the capital program have now been finished or are approaching completion. For example, the International Convention Centre (ICC) Sydney opened in December 2016, and the pedestrian link to Wynyard Station as part of the transformative Barangaroo precinct opened in September 2016.
- The regional capital program across New South Wales is significant. The Government is committed to 30 per cent of all Restart NSW spending targeted to regional projects.
- Communities will benefit from significant investment in local infrastructure including aged care facilities, water treatment plants, support for children with special needs, regional sporting facilities, local road and station upgrades, civic centres and local airports.

## 1.1 Introduction

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### Continuing record levels of infrastructure investment

Building infrastructure is a key priority of the NSW Government, including world class hospitals, more and better schools and 21<sup>st</sup> century transport links to connect our state. Reflecting this, the 2017-18 Budget includes a substantial capital investment program designed to boost economic growth and to improve the standard of services provided to NSW residents.

The Government's 2017-18 Budget commits \$72.7 billion in State capital spending over the four years to 2020-21, reflecting continuing record levels of State funded investment.

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<sup>1</sup> Includes capital expenses falling below the capitalisation threshold. Refer to footnote b) of Table 1.2 for further details.

The Government's infrastructure program includes new funding for a wide range of infrastructure projects:

- record investment in education infrastructure, including \$2.2 billion in additional funding over five years for around 90 new schools and major upgrades to existing schools
- record investment in health infrastructure, with \$2.8 billion in additional funding over four years as part of a \$7.7 billion total investment over that period to deliver world class hospitals and health facilities including:
  - the reconfiguration and expansion of Randwick Hospital Campus (estimated total cost (ETC) \$720.0 million)
  - the Campbelltown Hospital redevelopment (ETC \$632.0 million)
  - a new Tweed Hospital and Integrated Ambulatory Services redevelopment (ETC \$534.1 million)
  - the Concord Hospital upgrade (ETC \$341.2 million)
- substantial funding for regional projects including \$1.0 billion reserved in Restart NSW for the Regional Growth: Economic Activation Fund, \$200.0 million for a Stronger Country Communities Fund and \$100.0 million for a Regional Cultural Fund
- \$1.0 billion of the Rebuilding NSW plan designated for the Safe and Secure Water program<sup>2</sup>
- \$434.3 million for major arts and cultural facilities including:
  - \$244.3 million for the Sydney Modern Project at the Art Gallery of NSW<sup>3</sup>
  - \$190.0 million for the Sydney Opera House Stage 1 Renewal over four years.

The Government's infrastructure program also maintains record levels of transport and roads investment totalling \$41.4 billion over four years. The 2017-18 Budget also reserves in Restart NSW \$1.1 billion for the Western Harbour Tunnel and F6, and \$1.4 billion for the Regional Road Freight Corridor program. Key regional road initiatives include:

- \$1.5 billion in 2017-18 to continue the New South Wales and Commonwealth Government funded Pacific Highway upgrade including \$1.2 billion for Woolgoolga to Ballina
- \$136.8 million in 2017-18 for upgrades to the Princes Highway, including the Berry bypass and starting construction on the upgrade between Berry and Bomaderry.

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<sup>2</sup> The Safe and Secure Water program repurposes the \$1.0 billion Rebuilding NSW Regional Water Security and Supply Fund, including the existing commitment to the Broken Hill Water Supply project, which is commercial in confidence.

<sup>3</sup> The Gallery is also anticipating significant contributions from private donors.

**Box 1.1: Record program of infrastructure**

The 2017-18 Budget provides for a record program of infrastructure investment supported by the State over the four years to 2020-21.

In addition to the \$72.7 billion in State capital spending by agencies, the State is also making substantial financial contributions to major projects, which are not classified as capital expenditure as reported in this Budget. Financial contributions to WestConnex Stage 3, Sydney Metro Northwest and the CBD and South East Light Rail, are expected to total \$4.3 billion over the four years to 2020-21.

The State is further supporting capital investment through capital grants to non-government bodies and local councils which, while not classified as capital expenditure, accounts for a further \$2.1 billion throughout New South Wales across the four years.

The total infrastructure investment supported by the State is expected to be \$79.2 billion over the four years to 2020-21.

A pipeline of Restart NSW projects, in the form of reservations, is yet to be included in the State capital spending amount. Reservations of \$12.1 billion, increased from \$1.8 billion in 2016-17, are not included in the budget aggregates until a final investment decision is made by Government.

Investment is occurring right across the State with several major programs dedicated to regional areas including Regional Growth Roads, Regional Multipurpose Facilities for health and aged care services, and the Regional Road Freight Corridor program. See Sections 1.4, 2.5 and 3.4 for further details on regional spending.

**Substantial infrastructure investment is enabled by strong financial management and governance**

Increased capital expenditure has been enabled by the State's strong fiscal management, which has allowed increased funding while maintaining the triple-A credit rating. This includes:

- ongoing control of recurrent expenditure consistent with the *Fiscal Responsibility Act 2012*
- active management of the balance sheet including asset recycling and reinvestment of proceeds into productive infrastructure
- effective prioritisation of capital investments to fund those projects that produce the highest economic and social benefits
- the deposit of windfall taxation revenues into Restart NSW to fund new infrastructure.

The State's capital investment framework, which integrates planning, project selection, funding and delivery, ensures that the right projects are built, at the most efficient cost, and delivered on time and on budget. This framework is detailed in Appendix A.

Budget Paper No. 1 *Budget Statement* further details the State's fiscal strategy.

**Asset recycling has accelerated infrastructure delivery**

The State has an active program of infrastructure delivery enabled by a successful asset recycling program. Inflows into Restart NSW from asset recycling estimated at 30 June 2017 are \$24.9 billion, which have provided the funds needed to accelerate the infrastructure program while maintaining the State's triple-A credit rating.

**Box 1.2: Successful electricity network transactions delivered**

The Government has now successfully completed the lease of 49 per cent of the NSW electricity network businesses (electricity network transactions). This comprises the leases of:

- all of TransGrid, the state-wide transmission business completed in December 2015, with net proceeds of \$6.6 billion including stamp duty
- 50.4 per cent of Ausgrid completed in December 2016, with net proceeds of \$5.6 billion including stamp duty
- 50.4 per cent of Endeavour Energy completed in June 2017, with net proceeds of \$2.8 billion including stamp duty.

These proceeds are augmented by an expected \$2.2 billion in Commonwealth Government Asset Recycling Initiative incentive payments, and investment earnings accruing over the ten year plan.

The successful completion of the electricity networks transactions will enable the Government to deliver in full the \$20 billion Rebuilding NSW plan through Restart NSW. It also results in a substantial reduction in the current and future level of debt of the state sector. A total of \$18.2 billion of the gross proceeds were allocated to debt repayments of the network businesses and will no longer be a part of the State's balance sheet.

In addition to the electricity network transactions, proceeds from the lease of ports, the recently completed concession of Land and Property Information's titling and registry services, the divestment of Pillar and the proceeds from other assets such as the Sydney Desalination Plant have contributed to the funding of Restart NSW.

**Box 1.3: Expediting key infrastructure projects**

Critical infrastructure projects have been fast-tracked with the funds made available from the asset recycling program. Project start dates have been brought forward, timeframes have been accelerated and previously unfunded projects have been funded.

Major strategic projects including Sydney Metro City and Southwest (accelerated by 5-7 years) have been brought forward, which will help to ease Sydney congestion. Refer to Box 3.1 for further details on accelerated Rebuilding NSW projects.

The Government has also introduced the \$1.0 billion Regional Growth: Economic Activation Fund to expedite key local and economic infrastructure in regional NSW.

**Delivering on infrastructure promises**

The scale and scope of the \$72.7 billion four year program allows the Government to deliver on its infrastructure commitments.

One of its key infrastructure commitments, Rebuilding NSW, is the Government's ten-year plan to invest \$20 billion in new productive infrastructure across the State. The Government has committed \$11.9 billion for Rebuilding NSW projects from Restart NSW that are included in the Budget.<sup>4</sup>

<sup>4</sup> Total Rebuilding NSW commitments are \$12.6 billion, which comprises \$11.9 billion from Restart NSW with the balance advanced from the Consolidated Fund.

A further \$12.1 billion has been reserved against funds held in Restart NSW to be committed in future budgets, representing over a 500 per cent increase in the pipeline of projects since the 2016-17 Budget. Reservations are for both government capital spending and grants to other infrastructure owners, subject to project assurance by Infrastructure NSW and Treasurer approval. These reservations are not included in the budget but, when committed, will impact capital spending in future years, significantly increasing capital spending beyond the Budget and forward estimates period.

This Budget includes Restart NSW commitments for several Rebuilding NSW projects, including the Princes Highway upgrade and the Sydney Opera House Renewal.

Chapters 2 and 3 of this *Infrastructure Statement* provide further detail on Restart NSW and the Rebuilding NSW plan.

#### **Box 1.4: Delivering on infrastructure promises – the ICC Sydney**

The Government is delivering on its infrastructure promises with several major projects completed in 2016-17. The \$1.6 billion ICC Sydney was opened to the public in December 2016. The Convention Centre building has 2,400 tonnes of steel, and the Exhibition Halls have the equivalent of five football fields of trade show floor space. The centre was delivered through a public-private partnership with Darling Harbour Live as part of a broader \$3.4 billion revitalisation of Darling Harbour.

The ICC Sydney will generate \$5 billion in economic benefits for New South Wales over 25 years. Across the 20-hectare development, the project was estimated to have created about 3,700 jobs during construction and a further 4,000 ongoing jobs on completion.<sup>5</sup>

<sup>5</sup> Infrastructure NSW, World class centre for business and entertainment, viewed 7 June 2017, <http://www.infrastructure.nsw.gov.au/projects-nsw/darling-harbour-live-and-icc-sydney/icc-sydney.aspx>

### Box 1.5: WestConnex, easing congestion across Western Sydney

**Project:** WestConnex is Australia's largest transport project, creating a non-stop underground western bypass of Sydney's CBD for motorists with connections to the airport and port precincts. The project will generate over \$20 billion in economic benefits and is being delivered in three stages.<sup>6</sup> Stage 1 is the widening and extension of the M4 motorway to Haberfield. Stage 2 is the New M5 motorway and Stage 3 is the planned link between the M4 and the M5 and the Iron Cove Link and Rozelle Interchange. The project is being delivered by the Sydney Motorway Corporation (SMC). The total estimated cost of WestConnex is \$16.8 billion.



**Service delivery objective:** WestConnex is part of an integrated transport plan which will ease congestion, create jobs and connect communities.

**Implementation:** The Government's investment has enabled the delivery of Stage 1, the accelerated delivery of Stage 2 and the delivery of Stage 3 preliminary works.

**Stage 3 funding strategy announced:** Construction of Stage 3 of WestConnex, the M4-M5 Link and the Iron Cove Link and Rozelle Interchange, is due to commence and requires funding of \$7.2 billion. The Government will proceed with the sale of at least a 51 per cent stake in SMC and its subsidiaries to help fund Stage 3. It will launch a competitive trade sale later this year, calling for expressions of interest for the WestConnex sale, and is targeting a transaction closing date of mid-2018.

<sup>6</sup> Sydney Motorway Corporation, Delivering Australia's largest transport infrastructure project, Sydney, 2016.

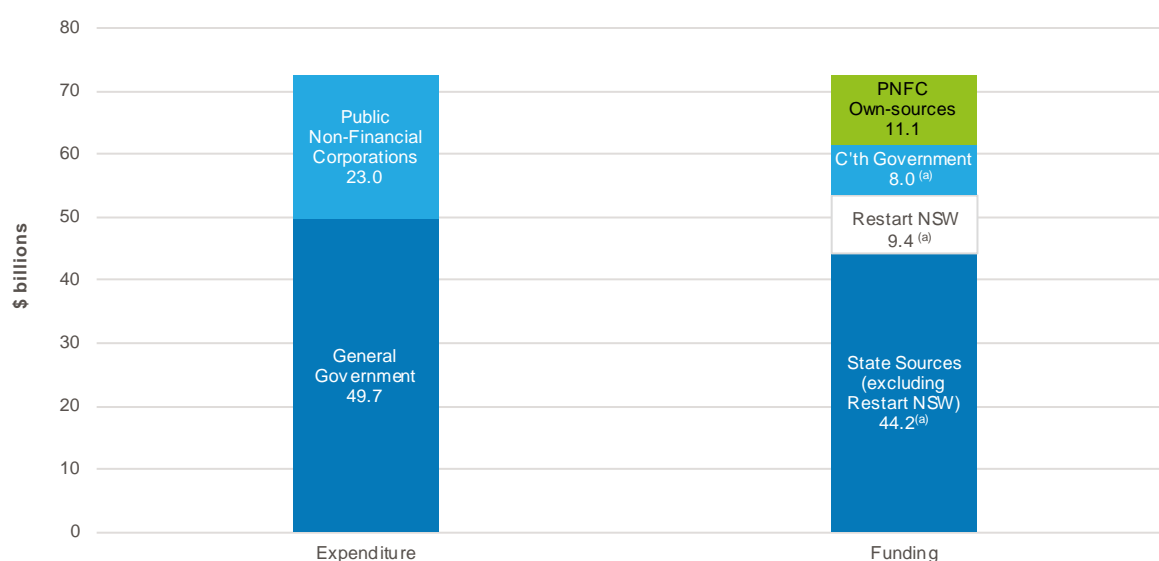
## Sources of funds

The State's capital program is funded from a number of sources including:

- taxation, other own-source State revenues and borrowings
- Restart NSW (which includes the Rebuilding NSW plan), through asset recycling proceeds, windfall tax revenues, investment returns on proceeds prior to capital deployment and the issuing of Waratah Bonds
- Commonwealth grants
- public non-financial corporations (PNFC) own-source funding (including from equity, retained earnings and borrowings).

Section 1.5 further discusses the funding of the capital program.

Chart 1.1: Summary of capital expenditure and funding sources - 2017-18 to 2020-21



- (a) Total committed funding from Restart NSW is \$17.5 billion of which \$11.9 billion will be spent on Rebuilding NSW projects. There is an additional \$12.1 billion in Restart NSW reservations, which are not included in the budget aggregates.

### Box 1.6: The economic benefits of infrastructure investment

Quality infrastructure is crucial to a well-functioning economy. Investment in infrastructure creates jobs and stimulates the economy in the short term during construction. In the long term, the overall economy is more productive and quality of life is improved.

**Infrastructure construction phase and jobs growth:** Infrastructure investment has an immediate economic benefit by boosting employment in construction. For example, over 10,000 jobs are expected to be created during the total construction period of WestConnex.<sup>7</sup> The CBD and South East Light Rail will deliver over \$4 billion worth of economic benefits and create 10,000 jobs for NSW.<sup>8</sup>

**Long-term productivity growth:** A larger infrastructure stock increases the productive capacity of the economy over the long term by removing bottlenecks and supply constraints. This enables goods to get to destination markets more quickly and at lower cost. Infrastructure also creates larger integrated markets, stimulating higher levels of innovation and specialisation. Deloitte Access Economics estimates that by 2035-36, the Government's \$20 billion Rebuilding NSW infrastructure program will support over 120,000 additional full-time jobs, and increase economic output by \$30.9 billion in 2013 dollar terms.<sup>9</sup>

<sup>7</sup> Sydney Motorway Corporation, M4 East Project Overview, WestConnex, Sydney, 2015.

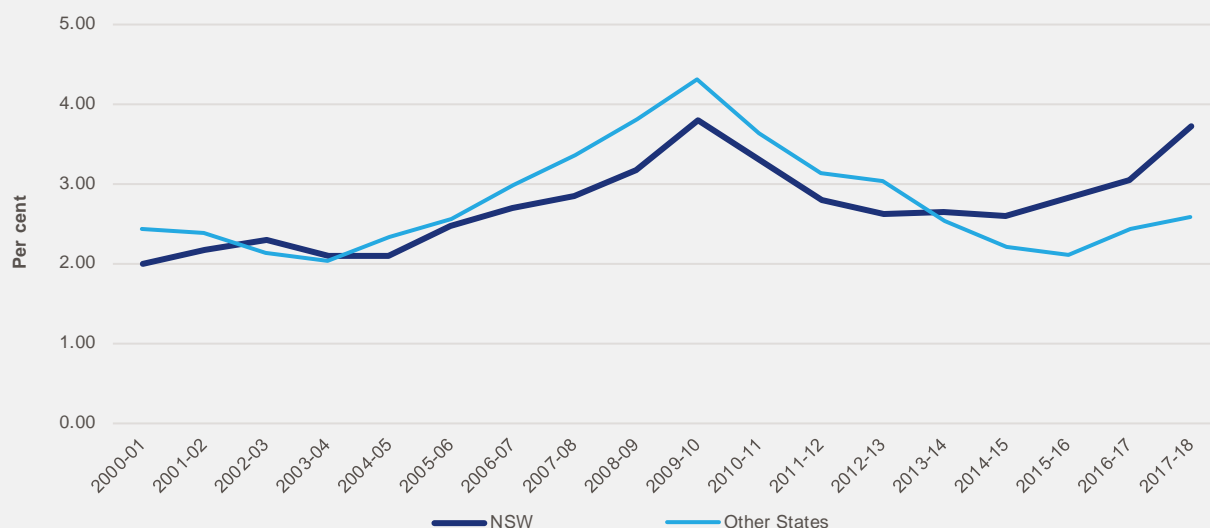
<sup>8</sup> Transport for NSW, CBD and South East Light Rail, Project update no. 5, Sydney, 2014.

<sup>9</sup> Deloitte Access Economics, Economic Impact of State Infrastructure Strategy – Rebuilding NSW, Deloitte Australia, Sydney, 2014.

### Box 1.7: Infrastructure spend across states

The Government's significant investment program has resulted in New South Wales overtaking other states on the level of infrastructure spending. NSW's capital spend as a proportion of GSP is expected to be 3.7 per cent in 2017-18, the highest of all the mainland states. This compares with an average of 2.6 per cent for all other states.

Chart 1.2: Capital spend to GSP <sup>(a)</sup>



(a) Non-financial public sector – purchases of new non-financial assets, percentage of GSP

Source: ABS cat no. 5520.0 & 5512.0 for years 2000-01 to 2015-16. State Budget papers and NSW Treasury calculations for 2016-17 and 2017-18.

## 1.2 Four year capital program

The Government's capital spending program is forecast to be \$72.7 billion to 2020-21. Table 1.1 provides a reconciliation between the 2016-17 and 2017-18 Budget. Movements in the profile of capital expenditure across years for individual projects are captured at an aggregate level in 'other' variations.

Capital expenditure associated with Transgrid, Ausgrid and Endeavour Energy is no longer included in the State's capital program following the electricity network transactions.

Table 1.1: Capital expenditure reconciliation

	2016-17	2017-18	2018-19	2019-20	2020-21
	\$m	\$m	\$m	\$m	\$m
<b>Capital - 2016-17 Budget</b>	21,833	20,017	18,715	12,772	n.a.
<b>Policy measures</b>					
New capital works	536	793	733	662	n.a.
<b>Parameter and other variations</b>					
Lease of Ausgrid	-749	-751	-706	-661	n.a.
Other	-204	-36	175	112	n.a.
<b>Capital - 2016-17 Half-Yearly Review</b>	21,416	20,023	18,917	12,885	n.a.
<b>Policy measures</b>					
New capital works	n.a.	1,526	1,937	2,422	1,713
<b>Parameter and other variations</b>					
Lease of Endeavour Energy	n.a.	-267	-270	-316	-313
Other	437	992	2,228	599	n.a.
<b>Capital - 2017-18 Budget</b>	21,853	22,274	22,812	15,589	12,004

The 2017-18 Budget provides for record State investment in education and health following the announcement of large increases to schools and hospital programs. More than half of the Government's capital program is dedicated to roads and transport funding, sustaining record levels of investment.

The breakdown of capital expenditure by functional sector is shown in Table 1.2 below.

Table 1.2: State capital spending by sector <sup>(a)</sup>

	2017-18 Budget	2018-19	2019-20	2020-21	Four year total	
	\$m	\$m	\$m	\$m	\$m	%
Transport	13,841	14,537	8,340	4,732	41,449	57.0
Health <sup>(b)</sup>	1,547	1,990	2,070	1,533	7,139	9.8
Education and Skills	942	1,314	1,213	1,148	4,616	6.4
Justice	1,994	1,457	515	280	4,247	5.8
Housing	638	682	738	615	2,673	3.7
Electricity <sup>(c)</sup>	518	487	512	450	1,967	2.7
Water	1,390	1,356	969	1,347	5,061	7.0
Venues, Arts and Culture <sup>(d)</sup>	492	383	324	281	1,481	2.0
Other	913	607	909	1,617	4,046	5.6
<b>Total <sup>(e) (f)</sup></b>	22,274	22,812	15,589	12,004	72,680	100

(a) Expenditure only includes Rebuilding NSW projects where a formal commitment has been made. When fully implemented, capital spending is expected to increase in later years.

(b) Health spending on capital is expected to total \$7.7 billion over the four years to 2020-21. Table 1.2 does not include \$149.2 million in 2017-18, \$149.4 million in 2018-19, \$148.3 million in 2019-20 and \$145.7 million in 2020-21 in capital expensing relating to certain expenditure associated with the construction of health capital projects, which fall below the capitalisation threshold and is not classified as capital expenditure under accounting standards.

(c) No longer includes capital expenditure from TransGrid, Ausgrid and Endeavour Energy following the electricity network transactions.

(d) The \$1.6 billion ICC Sydney was completed in December 2016, and is no longer included in the four year total.

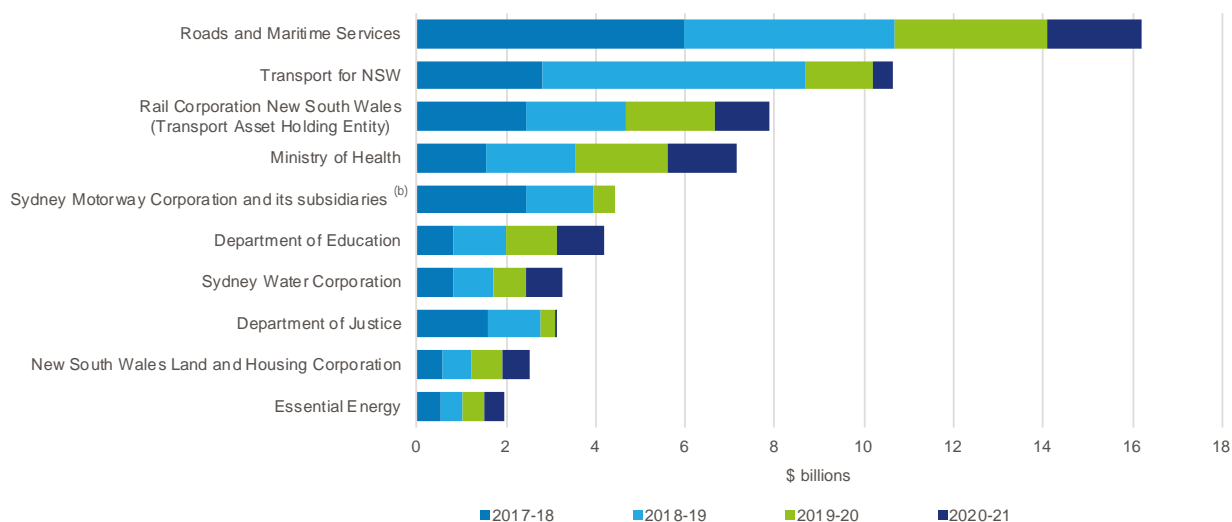
(e) Functional sectors are based on grouping of similar agencies and do not align with the Classification of the Functions of Government - Australia (COFOG-A) classifications published in Budget Paper No.1 *Budget Statement*. "Other" includes investment in family and community services, and general public services.

(f) Spending excludes capital expenditure by public financial corporations.

### 1.3 Capital investment by agency and sector<sup>10</sup>

The ten largest agencies by level of capital investment account for \$61.3 billion, or 84.4 per cent, of the total budgeted investment program over the four years to 2020-21 as shown in Chart 1.3 below.

Chart 1.3: *Distribution of capital investment by agency* <sup>(a) (b)</sup>



(a) This Budget does not include the full impact of the Rebuilding NSW plan.

(b) Sydney Motorway Corporation is delivering the WestConnex project. The capital investment shown in the chart above is funded by a combination of State Government investment, Commonwealth Government investment and private sector investment.

### Building world class health facilities

Health systems are facing growing demand for health services, driven by a growing and ageing population, the increasing prevalence of chronic diseases and the impact of new healthcare technologies. Health Infrastructure, a department in NSW Health responsible for delivering infrastructure, is a key enabler in supporting new models of care, advances in medical technology and increasingly sophisticated treatments.

This Budget invests an additional \$2.8 billion over four years to 2020-21 bringing the total investment over that period to a record \$7.7 billion.<sup>11</sup> This will enable NSW Health to deliver new facilities, upgrades and redevelopments across NSW. It will also ensure commencement of the remaining 2015 election commitments by this Government relating to health infrastructure, as well as continuing to deliver major capital works across the State.

The new major works commencing in 2017-18 include:

- the reconfiguration and expansion of Randwick Hospital Campus (ETC \$720.0 million)
- the Campbelltown Hospital Stage 2, Mental Health and South West paediatric service (ETC \$632.0 million)
- the Nepean Hospital and Integrated Ambulatory Services redevelopment and the Nepean Hospital Car Park (ETC \$576.0 million)

<sup>10</sup> Sectors are based on grouping of similar agencies and do not align with the Classification of the Functions of Government - Australia (COFOG-A) classifications published in Budget Paper No.1 *Budget Statement*.

<sup>11</sup> Includes \$592.6 million over the four years to 2020-21 relating to certain expenditure associated with the construction of health capital projects, which fall below the capitalisation threshold and are classified as recurrent not capital expenditure. Budgeted capital expenditure is \$7.1 billion over four years.

- a new Tweed Hospital on a greenfield site (ETC \$534.1 million)
- the Concord Hospital upgrade (ETC \$341.2 million).

Other new projects announced in the 2017-18 Budget include capital investment in 2017-18 of:

- nearly \$48 million towards redevelopment of rural and regional hospitals at Albury, Coffs Harbour, Cooma, Goulburn, Inverell, Lismore, Shellharbour, Wagga Wagga, and Wyong
- \$36.0 million towards building new hospitals at Macksville, Maitland, and Mudgee
- \$24.0 million towards stage 2 of the Hornsby Hospital redevelopment (including \$4 million for the car park)
- \$15.0 million for a State-wide Mental Health Program and to plan future capital works at Rouse Hill, Griffith, Tumut, Liverpool and St George Hospitals
- \$13.7 million for car parks at Campbelltown, Shoalhaven and St George hospitals
- \$10.0 million towards Phase 2 of the Medical Research Infrastructure Initiatives.

## Investment in more and better schools and skills

A record NSW Government investment of \$4.6 billion has been allocated for capital works in schools and TAFE to 2020-21. This represents a \$1.7 billion, or 56.6 per cent, increase on the four years to 2019-20 included in the 2016-17 Budget. This investment by the NSW Government will accompany the establishment of School Infrastructure NSW, a new specialist unit responsible for the delivery and management of public school infrastructure across the State.

The NSW Government's investment in the 2017-18 Budget in public schools and TAFE NSW includes:

- \$4.2 billion for new and ongoing schools capital works projects over the next four years including:
  - new capital works projects to be commenced by School Infrastructure NSW in 2017-18 and 2018-19 with an estimated total cost of \$2.2 billion over 5 years. This funding is expected to deliver around 90 new school and major upgrade projects to respond to unprecedented forecast enrolment growth in government schools
  - \$849.5 million over four years to finalise major works in progress across the State, including the construction of a new world class high-rise school in inner Sydney, the transformation of Parramatta Public School and Arthur Phillip High School into vertical schools, and new schools in Ballina, Bella Vista, Lindfield, Narellan, Dubbo and Richmond
  - \$392.9 million over four years to finalise the delivery of three new schools and 16 major school upgrades as part of the School Infrastructure Strategy announced in the 2016-17 Budget. This will include new primary schools in North Kellyville and the Drummoyne peninsula, as well as major upgrades to Rutherford Public School, Carlingford Public School, Epping Public School, Wamberal Public School and Belmont High School (in addition to previously announced projects).

- \$410.6 million over four years for investment in TAFE NSW colleges and major technology improvements including:
  - a new student management system to deliver enhanced enrolment and business systems within TAFE NSW
  - new Connected Learning Centres, digitally enabled, next generation learning environments in convenient locations across regional New South Wales, to provide opportunities to learn and train without leaving the community.

## **Sustained investment in transport and roads**

The State is continuing its focus on transport to meet the needs of a growing population, to ease congestion and to support future economic growth. Over the next 15 years, transport infrastructure will need to support 40 per cent more train trips and 30 per cent more car trips.<sup>12</sup> The Government is aiming to meet these needs through the provision and funding of major transport projects.

Key highlights of initiatives to reduce congestion and freight constraints across both metropolitan and regional areas include:

- delivery of WestConnex Stage 3 with the announcement of the sale of at least a 51.0 per cent stake in Sydney Motorway Corporation, the company delivering WestConnex, and its subsidiaries
- funding committed for the Berry to Bomaderry Upgrade of the Princes Highway.<sup>13</sup> This upgrade will complete a minimum four-lane route between Sydney and Nowra and will improve road safety and traffic efficiency, and acknowledges the heavy reliance on road freight to transport vital goods to and from the New South Wales South Coast
- award of the contract in December 2016 to deliver the key infrastructure to support the delivery of B-Line rapid bus service, including car parks at Mona Vale, Warriewood, Narrabeen and Manly Vale to create over 900 new spaces and 18 new bus stops
- commencement of procurement for a new fleet of trains to replace regional New South Wales' ageing XPTs.

Over the next four years the Government is undertaking \$41.4 billion<sup>14</sup> of major capital works in the transport sector including:

- rail projects including the fully funded Sydney Metro City and Southwest (\$4.9 billion over the Budget and forward estimates period towards the total cost of the project), the Sydney Metro Northwest (\$4.0 billion), New Intercity Fleet (\$1.6 billion), Fixing the Trains Investment (\$45.8 million) and growth trains and network upgrades for the suburban rail network (more than \$1.2 billion over the next four years)
- the CBD and South East Light Rail (\$1.8 billion), planning for the Parramatta Light Rail (\$25.0 million), new buses (\$811.5 million) and funding for Newcastle Light Rail (\$313.4 million)
- Central Walk, a new underground concourse at Central Station (\$48.0 million in 2017-18)

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<sup>12</sup> *New South Wales Government, 2016, Sydney Metro City and Southwest, Final Business Case Summary Sydney, viewed 1 June 2017, <https://www.sydneymetro.info/sites/default/files/Sydney%20Metro%20CSW%20Business%20Case%20Summary.pdf>*

<sup>13</sup> Amount is commercial-in-confidence.

<sup>14</sup> Excludes government funding reservations from Restart NSW and Rebuilding NSW.

- major upgrades for vital link roads, including Princes Highway (\$789.9 million), Western Sydney Growth Roads (\$422.2 million), Great Western Highway and Bells Line of Road (\$62.4 million) and completion of the duplication of Pacific Highway<sup>15</sup>
- development funding of \$103.0 million in 2017-18 for Western Harbour Tunnel and Beaches Link
- Western Sydney roads to support Sydney's second airport at Badgerys Creek (\$1.9 billion)
- the Fixing Country Roads, Regional Growth Roads, Regional Growth Roads Freight Corridors and Bridges for the Bush Programs (\$1.7 billion allocated in this Budget) to fund road and bridge upgrades in rural and regional areas<sup>16</sup>
- the Transport Access Program (\$716.9 million) to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure
- B-Line (\$301.4 million) to deliver faster, more reliable bus journeys
- planning and geotechnical study funding of \$15.0 million for the F6.

In addition, the State Government will contribute approximately \$463.4 million to the \$3.0 billion NorthConnex project, which will link the M1 and M2 motorways.

## Social infrastructure

Investment in family and community services, and social housing in the four years to 2020-21 includes:

- \$2.7 billion for social housing projects including \$1.7 billion towards capital works for social housing
- the NSW Government has also provided \$1.1 billion for the Social and Affordable Housing Fund. The Fund supports the private and not-for-profit sector to deliver homes and integrated support coordination for social and affordable housing tenants. In the Fund's first phase, service providers will deliver an additional 2,200 social and affordable homes
- \$203.4 million in the remainder of the Family and Community Services Cluster includes child protection IT system improvements, works on accommodation for people with a disability (including large residential centre redevelopments), office relocation and centralisation projects and language services infrastructure.

## Investing in culture and sport

The Budget includes additional spending on culture and sports including:

- \$160.5 million in 2017-18 to continue the construction of the Western Sydney Stadium in Parramatta, including seating for 30,000 people, five levels of corporate and function spaces, and advanced technology including Wi-Fi to provide for a world class spectator experience
- funding reserved for the Regional Sports Infrastructure program under the \$1.0 billion Regional Growth: Economic Activation Fund
- \$244.3 million over five years for Sydney Modern to transform the Art Gallery of NSW into a global art museum<sup>17</sup>
- \$190.0 million over four years for the Sydney Opera House renewal program

<sup>15</sup> The Commonwealth Government will contribute up to \$5.64 billion from 2013-14. The NSW Government is contributing \$364.5 million in 2017-18.

<sup>16</sup> Includes grants to local councils, which are classified as recurrent not capital spending.

<sup>17</sup> The Gallery is also anticipating significant contributions from private donors.

- \$67.9 million over three years for the construction of new and upgraded production, studio, rehearsal and performance venues at the Walsh Bay Arts Precinct
- \$100.0 million over four years for a Regional Cultural Fund.

**Box 1.9: Sydney Modern Project**

The Sydney Modern Project represents a once-in-a-generation opportunity to transform the Art Gallery of NSW into a global art museum for a global city. Realisation of the project will significantly increase exhibition space, which will enable New South Wales to host more major international exhibitions and increase the ability to share the Gallery's extraordinary art collection.

The Sydney Modern Project will enhance the Gallery's digital capability to offer interactive experiences for visitors and display new digital art forms.

The Government has committed \$244.3 million in funding over five years for the project. The project is in addition to significant funding for other cultural assets including the Sydney Opera House: Stage 1 Renewal project (refer to Box 3.6), and the \$100.0 million Regional Cultural Fund.

**Investment in the criminal justice system**

Continued investment to strengthen the criminal justice system including:

- \$41.7 million in 2017-18 to build new or refurbish police stations across the State
- \$8.5 million in 2017-18 to continue providing additional court facility capacity in Parramatta and the Downing Centre
- continued investment in the Prison Bed Capacity Program, which commenced in 2016-17 with an allocation of \$3.8 billion over the four years to 2019-20.<sup>18</sup> This investment includes two rapid-build prisons
- the Grafton Correctional Centre public-private partnership.

**Water utilities investment**

Capital investment for water and waste water programs in the four years to 2020-21 totals \$5.0 billion and includes:

- growth works to service urban development across Sydney, the Illawarra, the Hunter and the Blue Mountains and upgrades for dams, fishways and reservoirs
- the Broken Hill Water Pipeline to secure the water supply of Broken Hill. WaterNSW will build, own and operate a 270km pipeline from the Murray River at Wentworth to Essential Water's water filtration plant in Broken Hill by December 2018
- the Sydney Water information technology project CxP costing \$156.0 million. CxP will be a single enterprise solution for customer interactions that is quicker and more reliable and will deliver a new billing and customer management system. The new system will provide a platform for future customer service enhancements and more efficient processes.

Further details on the major projects listed above are included in the *State Infrastructure Plan* in Chapter 4 of this *Infrastructure Statement*.

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<sup>18</sup> The capital component of the \$3.8 billion program is \$2.4 billion.

## 1.4 Regional capital program

The NSW Government is supporting the regions by investing in social and economic infrastructure.

The regional capital program across New South Wales is significant. The Government is committed to 30 per cent of all Restart NSW spending going to regional projects. Of the \$20 billion Rebuilding NSW plan, \$6.0 billion is targeted for regional areas (refer to Chapter 3).

Major funding for regional projects in the 2017-18 Budget from Restart NSW includes:<sup>19</sup>

- \$1.0 billion reserved for the Regional Growth: Economic Activation Fund including:
  - Growing Local Economies
  - Regional Sports Infrastructure
  - Connecting Country Communities
  - Resources for Regions.
- \$1.0 billion of the Rebuilding NSW plan designated for the Safe and Secure Water program<sup>20</sup>
- \$582.5 million for the Regional Road Freight Corridor program
- \$341.3 million for the Regional Growth Roads program
- \$300.0 million for a Regional Growth: Environment and Tourism Fund<sup>21</sup>
- \$107.1 million for the Regional Waste Water and Backlog Water program
- \$38.6 million for the Bridges for the Bush program
- \$5.1 million for the Fixing Country Roads program.

There is also substantial investment occurring outside of Restart NSW in the 2017-18 Budget, including:

- \$200.0 million for a Stronger Country Communities Fund
- \$100.0 million for a Regional Cultural Fund
- significant health infrastructure projects across regional NSW including:
  - Tweed Hospital Redevelopment (ETC \$534.1 million)
  - New Maitland Hospital (ETC \$450.0 million)
  - Shellharbour Hospital Redevelopment Stage 1 (ETC \$250.6 million)
  - Wyong Hospital Redevelopment Stage 1 (ETC \$200.0 million)
  - Wagga Wagga Hospital Redevelopment Stage 3 (ETC \$170.0 million)
  - Coffs Harbour Hospital Expansion (ETC \$156.0 million)
  - Goulburn Hospital Redevelopment (ETC \$120.0 million)
  - Mudgee Hospital Redevelopment (ETC \$70.2 million)
  - Lismore Hospital Redevelopment Stage 3C (ETC \$52.5 million)
  - Macksville Hospital Redevelopment (ETC \$73.0 million)

<sup>19</sup> Amounts are additional commitments or reservations since the 2016-17 Budget.

<sup>20</sup> The Safe and Secure Water program repurposes the \$1.0 billion Rebuilding NSW Regional Water Security and Supply Fund, including the existing commitment to the Broken Hill Water Supply project, which is commercial-in-confidence.

<sup>21</sup> To date, \$24.4 million has been committed from Restart NSW with the balance reserved.

- Inverell Hospital Redevelopment (ETC \$30.0 million)
- Albury Base Hospital Emergency Department Expansion (ETC \$30.0 million)
- Cooma Hospital Redevelopment (ETC \$10.0 million).
- significant school projects across regional NSW including upgrades at:<sup>22</sup>
  - Rutherford Public School
  - Ballina High School (new school)
  - Belmont High School
  - Dubbo Networked Specialist School (new school)
  - Wamberal Public School.
- continuing major regional transport investments led by \$1.5 billion in 2017-18 to upgrade the Pacific Highway, as well as focussed investments that directly benefit local communities, for example:
  - Barton Highway Improvements (partially Commonwealth funded)
  - Kings Highway, Replacement Bridge at Nelligen (Planning)
  - Sportsman Creek Replacement Bridge (ETC \$29.0 million)
  - commencement of procurement to replace regional XPTs.

In addition to these investments, in March 2017 the Government appointed retired Lieutenant General Ken Gillespie as Regional Infrastructure Coordinator to advise the Government on how to deliver key local infrastructure projects with a focus on the regions.

## 1.5 Funding of the capital program

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The capital program can be divided into three broad categories based on funding source:

- the State funded program, including expenditure in the general government sector, public transport PNFCs, Restart NSW (including Rebuilding NSW), Darling Harbour Live, the Broken Hill Water Pipeline and the State funded contribution to WestConnex
- the Commonwealth Government funded program sourced from grants to New South Wales, including for major road projects and social housing, and through the Asset Recycling Initiative
- the commercial PNFC program funded by its own sources including borrowings and retained revenues.

### State funding remains strong

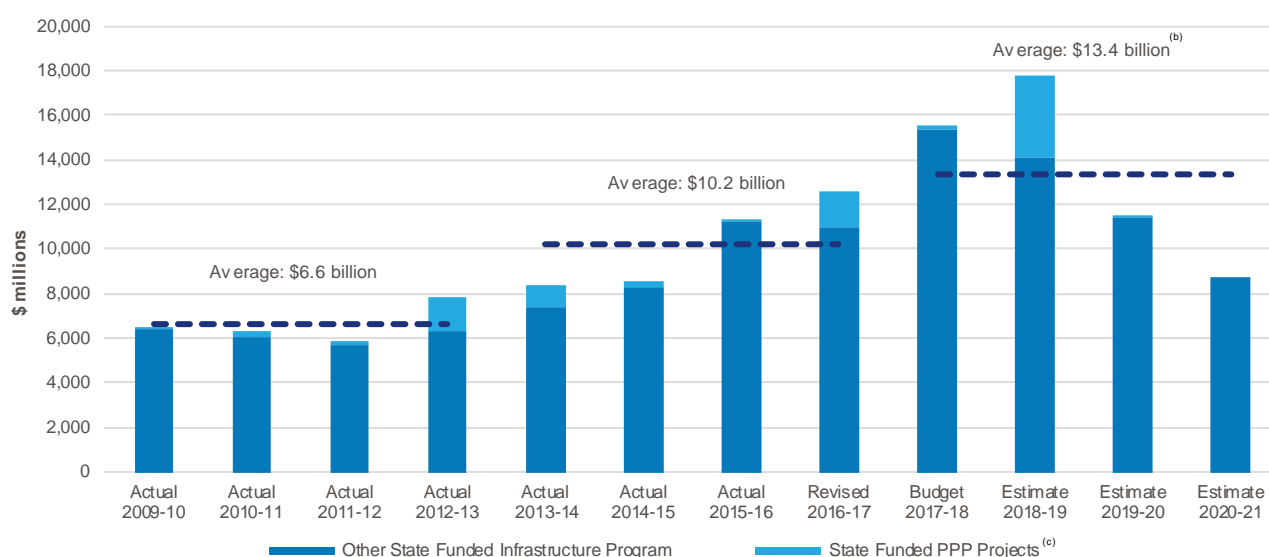
The State funded program, including funding from Restart NSW, is \$53.6 billion over the four years to 2020-21. Chart 1.4 shows the growth in the State funded capital investment program since 2009-10. The program increases to an average of \$13.4 billion per annum over the four years to 2020-21, 31.2 per cent higher than the four years to 2016-17 and 102.9 per cent higher than the four years to 2012-13.

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<sup>22</sup> Funding amounts for schools is commercial-in-confidence.

The increase in capital expenditure over the four years to 2020-21 is driven by spending on major transport projects such as Sydney Metro City and Southwest, WestConnex, Sydney Metro Northwest and CBD and South East Light Rail, as well as regional roads programs funded from Restart NSW.

Chart 1.4: State funded capital expenditure program <sup>(a)</sup>

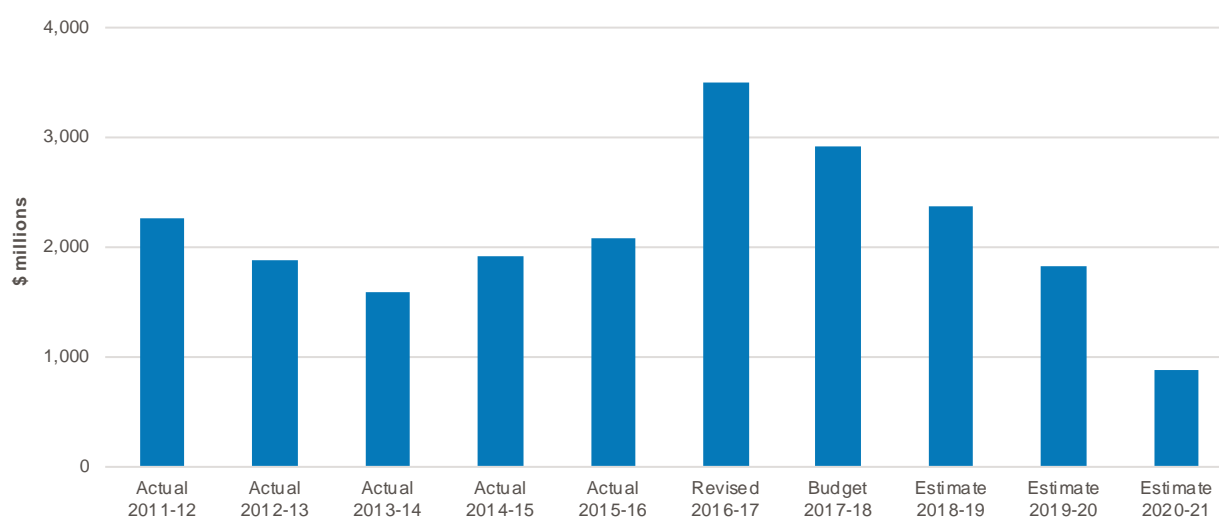


- (a) The State funded capital program includes expenditure in the general government sector, public transport PNFCs, Darling Harbour Live, the Broken Hill Water Pipeline and the State funded contribution to WestConnex.
- (b) Does not include Restart NSW reservations being considered by Infrastructure NSW before commitments are made, which will result in significant increases in later years.
- (c) Public-private partnership (PPP) projects in 2018-19, include Sydney Metro Northwest, Northern Beaches Hospital and CBD and South East Light Rail.

## Commonwealth Government funding

The Commonwealth Government will contribute \$8.0 billion to the New South Wales capital investment program over the four years to 2020-21. Chart 1.5 shows the Commonwealth Government contribution to the capital program over the years 2011-12 to 2020-21. This does not include Commonwealth Asset Recycling Initiative payments not yet received. Commonwealth Government-funded expenditure will account for around 11.0 per cent of the State's infrastructure program in the four years to 2020-21.

Chart 1.5: Commonwealth Government contribution to State capital expenditure program



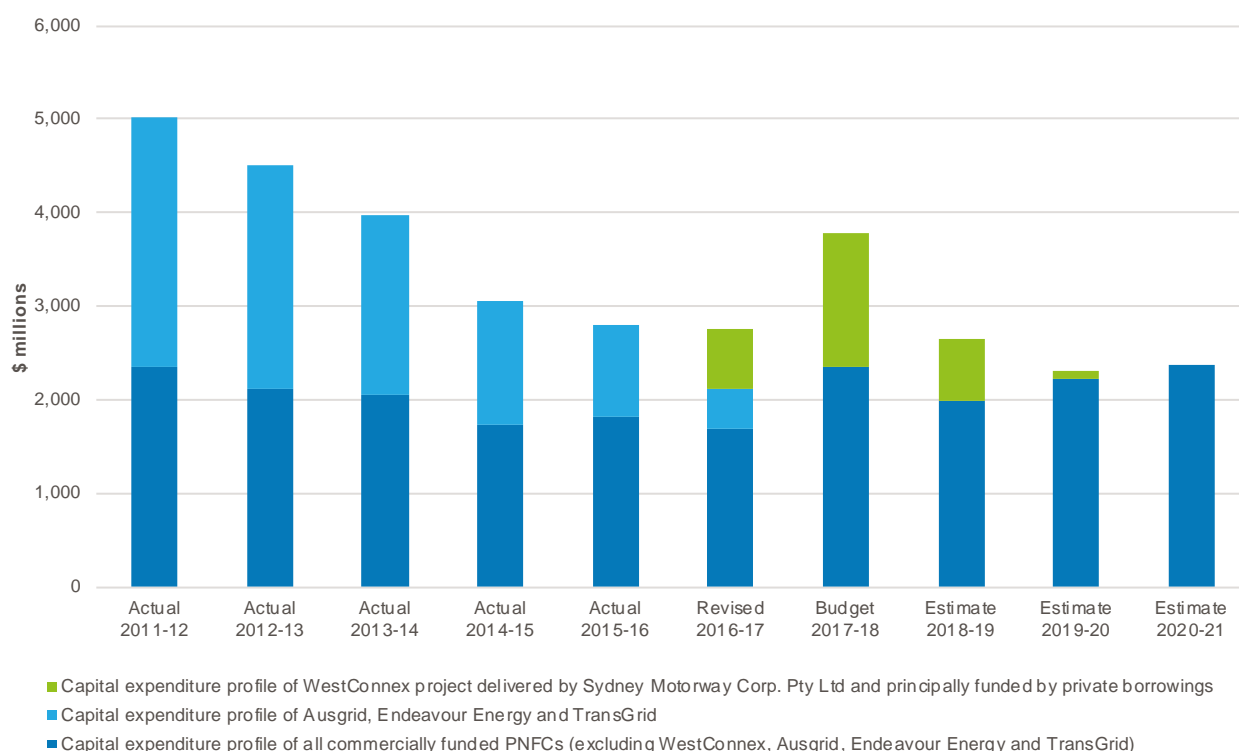
## PNFC capital investment funding

PNFC capital investment expenditure<sup>23</sup> will total \$11.1 billion over the four years to 2020-21. TransGrid, Ausgrid and Endeavour Energy are no longer included in the NSW Government's capital investment program following the successful electricity network transactions.

Chart 1.6 shows that the PNFC funded capital program between 2011-12 and 2015-16 moderated. This is in part due to the divestment of Government businesses, principally ports and electricity generation. Also contributing to the decline is the Government's strategy, announced in the 2012-13 Budget, to reduce electricity sector investment at a time of reduced demand, relieving pressure on consumer electricity prices.

The increase in expenditure from 2016-17 onwards reflects spending on the delivery of WestConnex.

Chart 1.6: PNFC own funded capital investment program <sup>(a) (b)</sup>



- (a) The PNFC funded capital program excludes general government funded capital expenditure, public transport, Commonwealth contributions to social housing, Darling Harbour Live, the Broken Hill Water Pipeline and WestConnex capital expenditure funded through the budget.
- (b) The chart splits out the capital investment program of Ausgrid and Endeavour Energy, which from 2017-18 no longer form part of the Government's capital expenditure program as well as TransGrid, which was part of the program until 2016-17.

<sup>23</sup> Excluding public transport, Darling Harbour Live, the Broken Hill Water Pipeline and Government funding for WestConnex, and social housing, which is Commonwealth funded

## 1.6 Existing assets and maintenance program

### Existing assets

The State's physical assets comprise land and buildings, plant and equipment and infrastructure systems. Key assets include hospitals, public schools, transport networks, police and court facilities, TAFE NSW facilities, public housing and recreational facilities, as well as water storage and supply networks, electricity transmission and distribution networks and roads. Physical assets exclude inventories, intangibles and assets held for sale.

Table 1.3 shows that the State's physical assets across both the general government and PNFC sectors had a value of \$304.7 billion in June 2016. The State's physical assets are estimated to have a value of around \$306.9 billion in June 2017.

Table 1.3: State owned physical assets: value by sector <sup>(a)(b)</sup>

As at 30 June	2014 Actual	2015 Actual	2016 Actual	2017 Revised	2018 Budget
	\$m	\$m	\$m	\$m	\$m
General Government Sector	148,010	158,340	164,414	173,792	185,997
Public Non-Financial Corporations <sup>(c)</sup>	126,994	134,629	140,303	132,779	139,252
<b>Total <sup>(c)(d)</sup></b>	<b>275,005</b>	<b>292,969</b>	<b>304,717</b>	<b>306,915</b>	<b>325,280</b>

(a) Net of depreciation.

(b) Includes investment properties.

(c) Includes assets of businesses prior to their sale or lease.

(d) Consolidated total may not equal the sum of the individual sectors due to differences in classification between the individual sectors, and the consolidated sector.

Chart 1.7 shows the components of the State's physical assets. The largest component of these assets in June 2016 was infrastructure systems (\$151.5 billion) which includes railways, roads, ports, dams and pipelines. The remaining components comprised buildings (\$73.8 billion), land (\$62.2 billion) and plant and equipment (\$17.3 billion). The land component value of physical assets has been separated from buildings providing a clear distinction between built and non-built infrastructure.

Chart 1.7: State owned physical assets: value by type, as at 30 June 2016

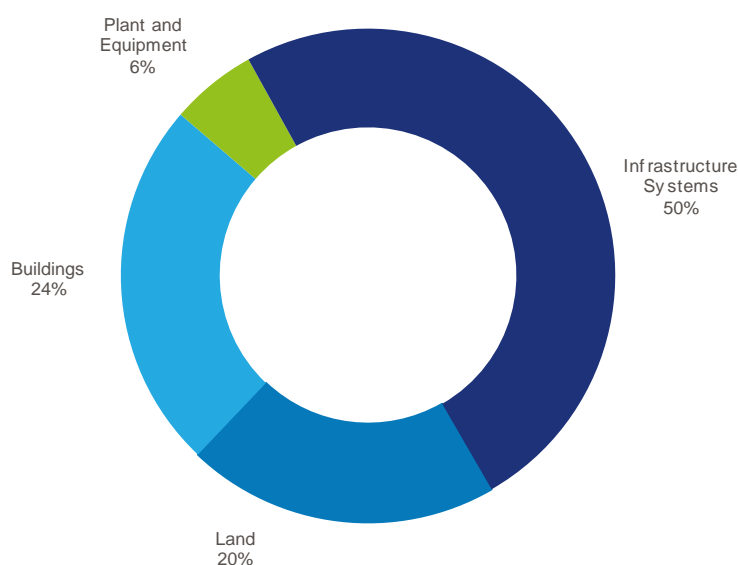
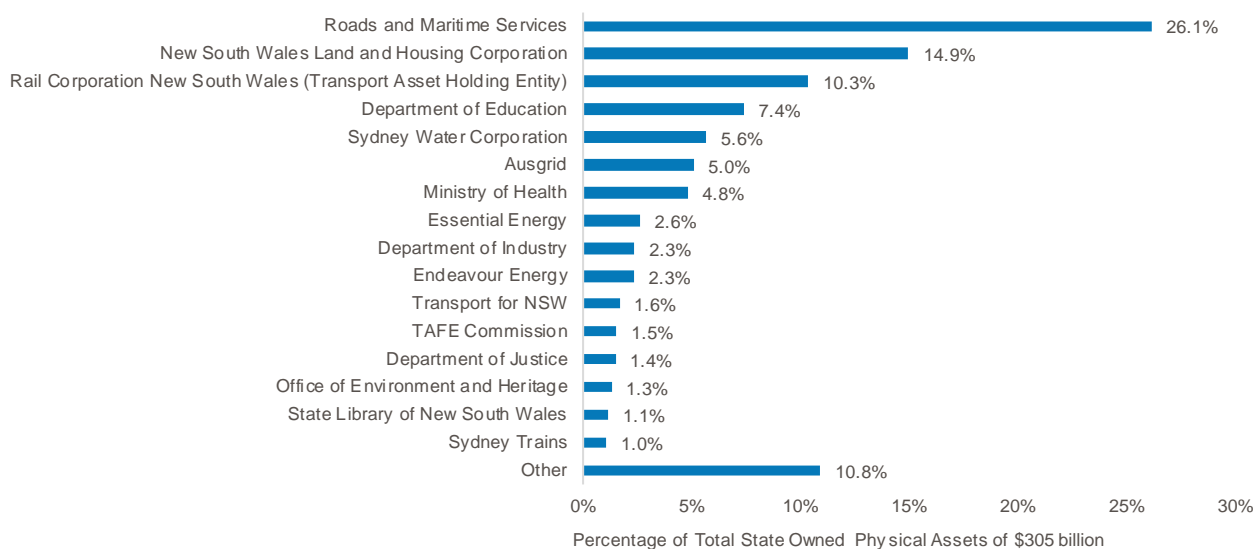


Chart 1.8 shows the agency distribution of the State's physical assets. The chart demonstrates that assets are concentrated in transport, housing, education, water, electricity and health, comprising 89.2 per cent of the State's physical assets. Ausgrid and Endeavour were still included as part of State owned physical assets as at 30 June 2016, prior to the completion of the partial lease transactions in December 2016 and June 2017 respectively.

Chart 1.8: *Distribution of physical assets by agency as at 30 June 2016* <sup>(a)</sup>



(a) Where applicable, agency names in the chart have been adjusted to take into account changes to reporting entities as a result of the *Administrative Arrangements (Administrative Changes - Public Service Agencies) Order 2017* effective 1 April 2017.

## Infrastructure maintenance

Agencies must ensure their infrastructure continues to support the planned delivery of services and therefore is adequately maintained.

Treasury guidelines require direct employee, contractor and external costs on infrastructure maintenance activities to be reported as part of an agency's maintenance expenditure. Table 1.4 shows the maintenance expenditure estimates for the general government and PNFC sectors.

Table 1.4: *Maintenance expenses*

	2016-17		2017-18	2018-19	2019-20 <sup>(a)</sup>	2020-21 <sup>(a)</sup>
	Budget	Revised	Budget	Forward estimates		
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	1,976	2,001	2,198	1,918	1,976	2,124
Public Non-Financial Corporation Sector	2,261	2,183	2,210	2,201	2,275	2,245
<b>Total</b>	<b>4,223</b>	<b>4,165</b>	<b>4,393</b>	<b>4,104</b>	<b>4,236</b>	<b>4,353</b>

- (a) The maintenance expenditure profile over the budget and forward estimates reflects the Government's allocation of \$747.4 million over the next four years to address maintenance in schools.
- (b) Total spending may not equal the total of general government and PNFC expenditure due to intra-sector purchases.

## 2. RESTART NSW

- In 2011, the Government established the Restart NSW Fund (Restart NSW) to enable high priority infrastructure projects to be funded and delivered.
- Restart NSW has been significantly bolstered by the successful completion of the Ausgrid, Endeavour Energy, and Land and Property Information transactions since the 2016-17 Budget, with funds deposited into Restart NSW since 2011 totalling \$29.8 billion as at June 2017.
- A total of \$17.5 billion has now been committed, and budgeted, for infrastructure projects from Restart NSW, including \$11.9 billion for the Rebuilding NSW plan.
- By 30 June 2017, \$12.1 billion is forecast to be reserved in Restart NSW for identified projects and programs, which represents an increase of over 500 per cent on last year, providing a strong pipeline of infrastructure projects.
- The Government's asset recycling program has allowed critical infrastructure projects to be fast-tracked, including bringing forward project start dates, accelerating project timeframes, and funding projects that were previously unfunded.
- Restart NSW funding has supported around 400 infrastructure projects to date, including 80 local infrastructure projects that have already been delivered.

### 2.1 Introduction

In 2011, the Government established Restart NSW to improve the economic growth and productivity of the State by enabling high priority infrastructure projects to be funded and delivered. Restart NSW is supported by a record asset recycling program, which has allowed the Government to continue to commit to record levels of infrastructure investment while maintaining the State's triple-A credit rating.

Restart NSW is the vehicle for the delivery of the Rebuilding NSW plan, which is the Government's 10-year plan to invest \$20 billion in new infrastructure funded by the electricity network transactions, Commonwealth Government Asset Recycling Initiative payments, and investment earnings. These proceeds are first deposited into Restart NSW before being invested into Rebuilding NSW projects.

Table 2.1: Restart NSW Fund (expected position as at 30 June 2017)<sup>(a)</sup>

	Restart NSW (excl Rebuilding NSW)	Rebuilding NSW plan	Total	Table reference
<b>Total inflows</b>			<b>\$29.8 billion</b>	2.4
<b>Commitments</b>	\$5.7 billion	\$11.9 billion	\$17.5 billion	2.2 & 3.2
<b>Reservations</b>	\$3.9 billion	\$8.1 billion	\$12.1 billion	2.3 & 3.2
<b>Unallocated balance</b>	\$0.2 billion	...	\$0.2 billion	
<b>Total</b>	<b>\$9.8 billion</b>	<b>\$20.0 billion</b>		

(a) Reflects inflows forecast to be received into Restart NSW as at 30 June 2017 but not future inflows.

The forecast 30 June 2017 amount deposited into Restart NSW since its inception is estimated at \$29.8 billion, as further summarised in Table 2.4. This represents a record increase of \$13.2 billion since 30 June 2016.

The successful completion of the Ausgrid, Endeavour Energy, and Land and Property Information transactions in 2016-17 has significantly boosted inflows into Restart NSW.

A total of \$17.5 billion has been committed, and budgeted, to be spent on infrastructure projects from Restart NSW, including \$11.9 billion for the Rebuilding NSW plan. These commitments are summarised in Table 2.2 and include funding for projects being delivered by State and Local Government, and non-government organisations. Major infrastructure projects being delivered as part of the Rebuilding NSW plan include Sydney Metro City and Southwest, detailed in Box 2.1.

### Box 2.1: Sydney Metro City and Southwest

**Project:** Sydney Metro City and Southwest is a new 30 kilometre metro rail line linking with Sydney Metro Northwest at Chatswood, through new stations in the lower North Shore, a line under Sydney Harbour and then through the CBD and southwest to Bankstown. Delivery is expected for 2024 with the capacity to deliver metro services every four minutes during peak hour on opening, with further capacity for growth in the future.

**Funding allocation:** The Government has committed \$7.0 billion from Restart NSW, as part of the Rebuilding NSW plan, which will be combined with funding from Transport for NSW. The Budget allocates \$1.7 billion in 2017-18 and \$4.9 billion over the budget and forward estimates period.

**Implementation:** Procurement has been accelerated and is on track for the first tunnel boring machine to be in the ground in 2018. New twin railway tunnels will be constructed, stretching 15.5 kilometres from Chatswood to Sydenham, including a second rail crossing below the Sydney Harbour. Seven new stations, and 11 upgraded stations on the metro converted Bankstown line, are planned to be delivered.

A further \$12.1 billion is forecast to be reserved in Restart NSW as at 30 June 2017 for identified projects and programs, allowing for further investigation and review of individual project plans and business cases. These reservations are summarised in Table 2.3.

Significant reservations since the 2016-17 Budget include:

- \$1.0 billion for the Major Stadia Network program, to upgrade Sydney's major sports stadiums (Box 2.2)
- \$1.0 billion for the new Regional Growth: Economic Activation Fund, of which \$50.0 million has been reserved for the Resources for Regions program (Box 2.6)
- \$600.0 million in additional Restart NSW funds reserved for the Housing Acceleration Fund, to deliver infrastructure aimed at unlocking new housing supply (Box 2.4)
- around \$500 million for the new Safe and Secure Water Program (Box 3.10 in Chapter 3).<sup>1</sup>

<sup>1</sup> The Safe and Secure Water Program repurposes the \$1.0 billion Rebuilding NSW Regional Water Security and Supply Fund, including the existing commitment to the Broken Hill Water Supply project which is commercial in confidence.

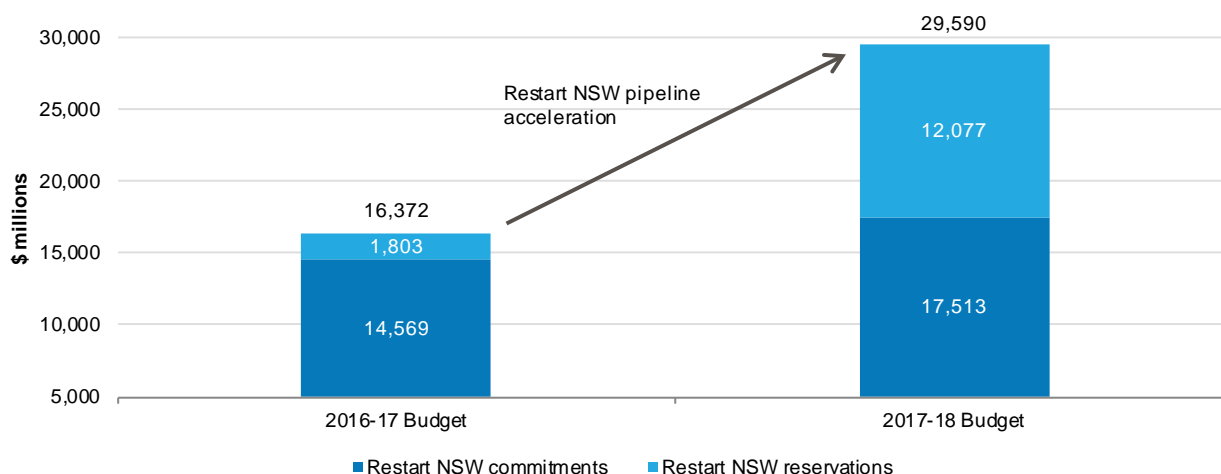
### Box 2.2: The Major Stadia Network program

**Program:** In April 2017, the Government announced it would invest \$1.0 billion of the proceeds from the Land and Property Information transaction into sports stadia. The \$1.0 billion will be received into Restart NSW and is in addition to the \$600.0 million for sports stadia announced as part of the \$20 billion Rebuilding NSW plan. The funds will be invested into Sydney's major sports stadiums, including building a new Western Sydney Stadium, upgrading Stadium Australia, and refurbishing Sydney Football Stadium.

**Service delivery objective:** The investment in sports stadia will drive growth in the visitor economy by helping to attract high quality sporting and entertainment events to New South Wales.

As shown in Chart 2.1, \$29.6 billion will be committed or reserved in Restart NSW for infrastructure projects, with an additional \$0.2 billion unallocated, as at 30 June 2017. Since the 2016-17 Budget, total Restart NSW commitments have increased by 20.2 per cent while Restart NSW reservations have increased by over 500 per cent, providing a strong pipeline of infrastructure projects.

Chart 2.1: Restart NSW commitments and reservations (expected position as at 30 June 2017) <sup>(a)</sup>



(a) Includes commitments and reservations for Rebuilding NSW projects and other projects funded from Restart NSW.

This chapter summarises the Restart NSW projects that have either been committed to or are the subject of a reservation, including projects in regional areas. It also sets out the Restart NSW governance and project selection framework. Rebuilding NSW projects are further detailed in Chapter 3 of this *Infrastructure Statement*.

**Box 2.3: Restart NSW and Rebuilding NSW terminology**

The following terminology is frequently used throughout Chapters 2 and 3 of this *Infrastructure Statement*.

**Inflows:** Funds deposited into Restart NSW, including proceeds from asset recycling transactions, Commonwealth Government Asset Recycling Initiative payments, proceeds from Waratah Bonds, windfall tax revenue, and investment earnings, which are then invested into Rebuilding NSW and other Restart NSW projects.

**Commitments:** Inflows that are committed to be spent on an individual project. A Restart NSW commitment can only be recognised once the Treasurer has accepted a specific funding recommendation from Infrastructure NSW for an individual project, as required by the *Restart NSW Fund Act 2011* (Restart Act). Restart NSW funding commitments are included in the budget aggregates.

**Reservations:** Inflows that are reserved with a view to a future commitment but are not included in the budget aggregates. This allows for further project development and completion of project assurance processes prior to a final funding decision. A Restart NSW reservation can only become a commitment, and included in the budget aggregates, once the Treasurer has accepted a specific Infrastructure NSW recommendation for each individual project.

## 2.2 Restart NSW commitments

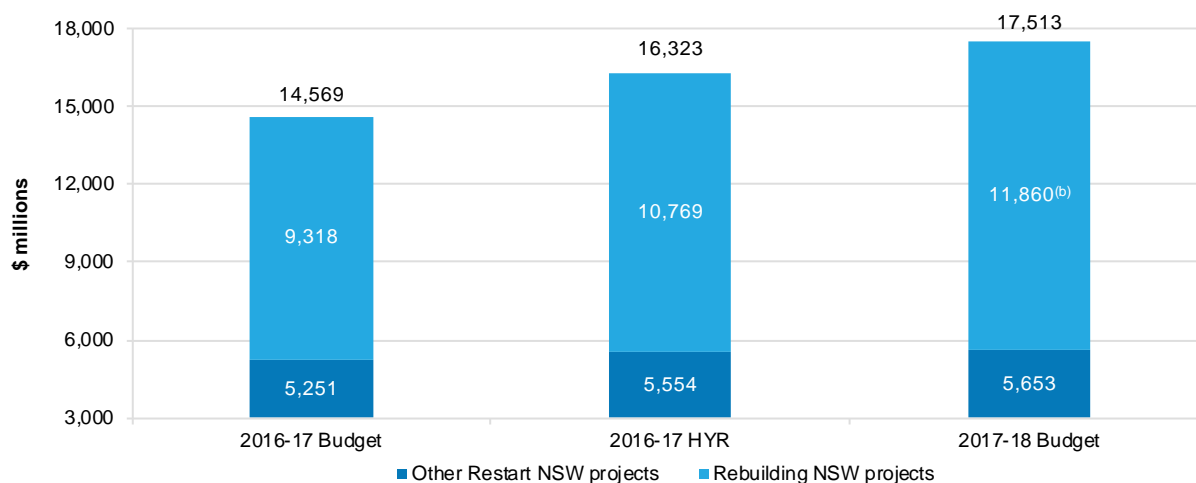
An additional \$2.9 billion has been committed to projects from Restart NSW since the 2016-17 Budget, representing a 20.2 per cent increase in commitments on last year. Significant funding commitments since the 2016-17 Budget include:

- Rebuilding NSW projects and programs:
  - the Princes Highway, Berry to Bomaderry upgrade (Box 3.4 in Chapter 3)<sup>2</sup>
  - \$393.0 million for the Pinch Points and Clearways program (including both Sydney and the Hunter) (Box 3.3 in Chapter 3)
  - \$380.0 million for the M4 Smart Motorway project (Box 3.2 in Chapter 3)
- Other Restart NSW projects and programs:
  - \$107.1 million for the Regional Waste Water and Backlog Water program (Box 2.7)
  - \$84.0 million for the Regional Freight Pinch Point and Safety program
  - \$53.5 million for Parramatta Light Rail.

<sup>2</sup> The Restart NSW funding commitment is commercial in confidence.

As shown below, total Restart NSW commitments are \$17.5 billion as at the 2017-18 Budget.

Chart 2.2: Restart NSW commitments as at the 2017-18 Budget <sup>(a)</sup>

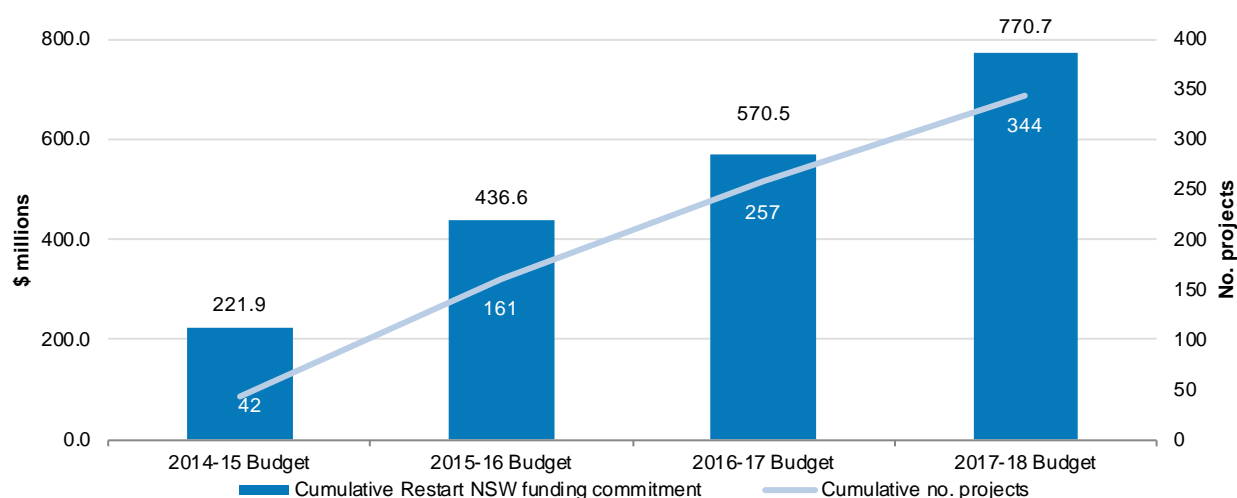


(a) Chart 2.2 shows the total cumulative Restart NSW funding up to the 2017-18 Budget compared to the 2016-17 Budget. Funding is expended on projects over the course of the projects' delivery.

(b) Total Rebuilding NSW budgeted funding is \$12.6 billion, which comprises \$11.9 billion committed from Restart NSW with the balance advanced from the Consolidated Fund.

The Government continues to fund a range of local infrastructure projects, including the Wongawilli Access Project, the Maitland Regional Sportsground Complex, and the Parkes Regional Airport Upgrade, with \$770.7 million in Restart NSW funding committed to 344 projects delivered by local governments and non-government organisations. Of these projects, 291 will have Restart NSW funding deeds in place by 30 June 2017 (worth \$695.5 million), allowing the projects to proceed.

Chart 2.3: Restart NSW commitments to local infrastructure projects as at the 2017-18 Budget



Since Restart NSW was established, 80 local infrastructure projects receiving Restart NSW funding have been delivered, providing critical infrastructure to both metropolitan and regional areas of the State.

Table 2.2: Restart NSW commitments as at the 2017-18 Budget

	Commitments \$m
<b>Commitments as at the 2017-18 Budget</b>	
WestConnex	1,825.0
Pacific Highway upgrade	403.0
New Intercity Fleet	402.0
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	397.7
Northern Beaches Hospital, Road Connectivity and Network Enhancement	358.0
Water Security for Regions program <sup>(a)</sup> (see Appendix B)	355.3
Resources for Regions program (see Appendix B)	235.8
Grafton Bridge	177.0
Princes Highway upgrade	170.0
Regional Freight Pinch Point and Safety program	169.0
Bridges for the Bush program	135.0
Easing Sydney's Congestion (Pinch Points)	130.0
Parramatta Light Rail	117.5
Regional Tourism Infrastructure program (see Appendix B)	103.7
Illawarra Infrastructure Fund (see Appendix B)	100.2
Sydney Airport Area Road Upgrades	87.0
NorthConnex (M1 to M2 connection)	83.1
Hunter Infrastructure and Investment Fund (see Appendix B)	75.0
Additional Support for Tourism Infrastructure - Taronga Zoo	57.4
Western NSW Freight Productivity program	44.7
Fixing Country Roads program (see Appendix B)	41.4
Regional Health Infrastructure program	36.3
Bells Line of Road Corridor Improvement program	28.0
Housing Acceleration Fund (HAF 4) (see Appendix B)	25.0
Cobbora Transition Fund (see Appendix B)	20.0
Sydney Gateway (Planning)	15.4
Sydney Motorway Network Planning	15.0
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	14.0
Queanbeyan Bypass (Ellerton Drive extension)	12.5
Housing Acceleration Fund (HAF 3) (see Appendix B)	8.9
Hawkesbury-Nepean Flood Management Review – Stage 2	5.0
Port of Eden Breakwater Wharf <sup>(b)</sup>	3.0
Royal Flying Doctor Service Multi-Purpose Facility	2.5
<b>Restart NSW commitments excluding Rebuilding NSW (see Table 2.1)</b>	<b>5,653.3</b>
<b>Rebuilding NSW commitments - various (see Table 3.2 in Chapter 3)</b>	<b>11,859.5</b>
<b>Total commitments as at the 2017-18 Budget</b>	<b>17,512.8</b>

(a) Includes the Regional Waste Water and Backlog Water program.

(b) The 2016-17 Budget allocated an additional \$27.5 million from the Regional Tourism Infrastructure program to the Port of Eden Breakwater Wharf project (see Appendix B).

Table C.1 in Appendix C provides a complete reconciliation of the movements in Restart NSW commitments since the 2016-17 Budget. Further details of Rebuilding NSW projects are provided in Chapter 3 of this *Infrastructure Statement*.

## 2.3 Restart NSW reservations

Table 2.3 sets out Restart NSW reservations as at 30 June 2017. Table C.2 in Appendix C sets out the movements in reservations since the 2016-17 Budget. New reservations since the 2016-17 Budget include \$1.0 billion for the Major Stadia Network program (Box 2.2), \$1.0 billion for the Regional Growth: Economic Activation Fund (Box 2.6), of which \$50.0 million has been reserved for the Resources for Regions program, and \$600.0 million for the Housing Acceleration Fund (Box 2.4).

Table 2.3: Restart NSW reservations (expected position as at 30 June 2017)

	Reservations \$m
<b>Reservations as at the 2017-18 Budget</b>	
Major Stadia Network program	1,000.0
Regional Growth: Economic Activation Fund <sup>(a)</sup>	1,000.0
Housing Acceleration Fund (HAF 5)	600.0
Housing Acceleration Fund (HAF 4)	375.0
Parramatta Light Rail	282.5
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	269.4
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	136.0
NSW Cycling Infrastructure Initiative	80.0
Housing Acceleration Fund (HAF 3)	74.1
Regional Freight Pinch Point and Safety program	31.0
Hunter Infrastructure and Investment Fund	25.0
Resources for Regions program <sup>(b)</sup>	19.1
Regional Health Infrastructure program	13.7
Additional Support for Tourism Infrastructure	11.5
Water Security for Regions program	10.6
Regional Tourism Infrastructure program	6.3
Fixing Country Roads program <sup>(c)</sup>	1.4
Co-contribution towards regional development priorities	0.7
<b>Restart NSW reservations excluding Rebuilding NSW (see Table 2.1)</b>	<b>3,936.3</b>
<b>Rebuilding NSW reservations (see Table 3.2 in Chapter 3)</b>	<b>8,140.5</b>
<b>Total reservations as at the 2017-18 Budget</b>	<b>12,076.8</b>

- (a) Includes \$50.0 million reserved within the Regional Growth: Economic Activation Fund for the Resources for Regions program.
- (b) An additional \$50.0 million is reserved for the Resources for Regions program from within the Regional Growth: Economic Activation Fund.
- (c) There is an additional \$445.8 million reserved for the Fixing Country Roads program as part of the Rebuilding NSW plan.

### Box 2.4: Housing Acceleration Fund

**Program:** As at 30 June 2017, an additional \$600.0 million in Restart NSW will be reserved for the Housing Acceleration Fund (HAF), to deliver infrastructure aimed at unlocking new housing supply. This will form part of the Housing Infrastructure Program under the NSW Housing Affordability Strategy, which includes multiple infrastructure initiatives to address the challenge of housing affordability in Sydney and affected regional areas.

**Service delivery objective:** The purpose of the HAF is to provide funding for critical infrastructure projects, including roads and utilities, to drive housing growth. Investing in foundation infrastructure gives the development industry confidence to commit to residential projects in priority areas.

**Funding allocation:** An additional \$600.0 million in Restart NSW funding will be reserved for the HAF at 30 June 2017. This represents the largest commitment to the HAF since its inception in 2012. The 2014-15 Budget reserved \$83.0 million in Restart NSW for the HAF, with an additional \$400.0 million reserved at the 2015-16 Budget. To date, \$33.9 million has now been committed to HAF projects from these reservations.

## 2.4 Restart NSW funding sources

As shown in Table 2.4, \$29.8 billion is forecast to be received into Restart NSW by 30 June 2017, an increase of \$13.2 billion since 30 June 2016. The increase in total inflows is primarily due to the successful completion of the electricity network transactions and other asset recycling initiatives, including:

- \$5.6 billion in net proceeds for the Ausgrid transaction (including stamp duty)
- \$2.8 billion in net proceeds for the Endeavour Energy transaction (including stamp duty)
- \$2.6 billion in net proceeds for the Land and Property Information transaction.

In addition to the above inflows, a further \$2.2 billion has been received into Restart NSW from other sources since 30 June 2016, including the first Commonwealth Government Asset Recycling Initiative payment, Waratah Bonds, investment earnings, and windfall tax revenue.

Table 2.4: Restart NSW funding sources (expected position as at 30 June 2017)

Funding source	Total Inflows \$m
Asset recycling	
TransGrid (including stamp duty)	6,578.6
Ausgrid (including stamp duty)	5,561.4
Port Botany and Port Kembla (including stamp duty)	4,252.9
Endeavour Energy (including stamp duty)	2,833.7
Land and Property Information	2,604.0
Newcastle Port (including stamp duty)	1,575.6
Macquarie Generation (including stamp duty)	713.6
Sydney Desalination Plant	312.0
Property NSW (various asset recycling transactions)	206.2
Place Management NSW	115.1
Green State Power	86.9
Eraring Power Station	48.1
Delta Electricity (various asset recycling transactions)	25.6
Pillar Corporation (including stamp duty)	16.2
Windfall tax revenues	2,293.0
Asset Recycling Initiative payments <sup>(a)</sup>	1,007.9
Waratah Bonds	943.5
Investment earnings to date <sup>(b)</sup>	607.0
<b>Total Inflows (see Table 2.1)</b>	<b>\$29.8 billion</b>

(a) Total Commonwealth Government Asset Recycling Initiative payments are expected to be \$2.2 billion, subject to satisfaction of criteria.

(b) Investment earnings exclude any earnings in Restart NSW that have not been realised.

The NSW Infrastructure Future Fund (NIFF) was established in December 2016 as the investment vehicle for Restart NSW proceeds, to improve the management of funds received into Restart NSW and to assist the Government in meeting its infrastructure objectives. Proceeds are being invested via the NIFF in a range of financial assets with a higher earning potential than cash deposits and an investment horizon that matches the committed Restart NSW and Rebuilding NSW capital expenditure profiles. Earnings from the NIFF will support the delivery of the Government's Restart NSW and Rebuilding NSW infrastructure programs.

## 2.5 Investing in regional New South Wales

The Government is committed to supporting the development of strong, diverse and innovative regional communities across New South Wales and making those communities appealing places for people to live, work and invest. To achieve this, the Government is supporting long-term economic growth through significant infrastructure investment across regional and rural New South Wales. In aggregate, 30 per cent of Restart NSW funding over time is targeted at regional and rural areas outside the metropolitan areas of Sydney, Newcastle, and Wollongong.

The Government has also dedicated \$6.0 billion of the \$20 billion Rebuilding NSW plan to regional and rural New South Wales (30 per cent of the Rebuilding NSW plan). Rebuilding NSW commitments to regional New South Wales are detailed in Chapter 3 of this *Infrastructure Statement*.

By 30 June 2017, around \$9.1 billion in Restart NSW funding will be committed or reserved for programs and projects in regional New South Wales, including the Rebuilding NSW plan. This is comprised of \$3.8 billion committed from Restart NSW and \$5.3 billion reserved for future projects.

Since the 2016-17 Budget, there have been \$1.5 billion in additional funding commitments for projects in regional New South Wales, comprising \$1.2 billion for Rebuilding NSW projects and \$255.1 million for other Restart NSW projects. Significant new regional commitments and reservations, excluding Rebuilding NSW projects, include:

- \$1.0 billion reserved for the Regional Growth: Economic Activation Fund (Box 2.6), which will fund the following programs:
  - Growing Local Economies
  - Regional Sports Infrastructure
  - Connecting Country Communities
  - Resources for Regions
- \$107.1 million for the Regional Waste Water and Backlog Water program (Box 2.7)
- \$84.0 million for the Regional Freight Pinch Point and Safety program
- \$22.9 million for the Resources for Regions program.<sup>3</sup>

These programs will make significant contributions to addressing water security issues in regional communities, improving traffic flow and freight routes in regional New South Wales, and supporting mining communities by addressing infrastructure constraints.

The creation of the Regional Growth: Economic Activation Fund further underlines the Government's commitment to ensuring the continued economic prosperity of regional New South Wales. The Regional Growth: Economic Activation Fund is detailed in Box 2.6.

Box 2.5 details the regional Restart NSW programs and Box 3.7 in Chapter 3 summarises the Rebuilding NSW programs dedicated to infrastructure investment in regional areas.

<sup>3</sup> Since the 2016-17 Budget, an additional \$5.0 million has been committed to Resources for Regions projects located in Newcastle and Wollongong. This funding commitment is separate to the \$50.0 million reserved for the Resources for Regions program from within the \$1.0 billion Regional Economic Activation Fund.

## Box 2.5: Restart NSW – regional investment

The Government invests in regional infrastructure through 12 dedicated programs (not including the Rebuilding NSW plan).<sup>(a)</sup>

Table 2.5: Programs in regional New South Wales

Program	Description	Restart NSW commitment at the 2017-18 Budget \$m <sup>(b)</sup>
Bridges for the Bush	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.	135.0
Cobbora Transition Fund	Drives productivity and economic growth in local communities impacted by the land acquisition and other activities associated with the Cobbora Coal Project.	20.0
Fixing Country Roads	Improves local and regional roads managed by Local government in country areas, especially roads allowing higher mass vehicles to operate.	41.4
Hunter Infrastructure and Investment Fund	Promotes economic growth and enhances the liveability of the Hunter region.	75.0
Illawarra Infrastructure Fund	Supports economic growth in the Illawarra region.	100.2
Regional Freight Pinch Point and Safety Program	Improves key road and rail freight corridors in regional areas including the Golden Highway, Kings Highway, Gocup Road and Bells Line of Road.	169.0
Regional Health Infrastructure (Box 2.8)	Fast-tracks regional health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.	36.3
Regional Tourism Infrastructure	Supports regional airports, cruise terminals and rail trail infrastructure to increase the economic competitiveness of the State.	103.7
Resources for Regions <sup>(c)</sup>	Supports rural and regional mining communities by addressing infrastructure constraints.	235.8
Water Security for Regions (Box 2.7)	Secures water supplies and drought-proofs regional communities, including dams and bores, and includes the Regional Waste Water and Backlog Water program.	355.3
Western NSW Freight Productivity Program	Supports sealing, widening and other improvement works on the Cobb Highway, Silver City Highway and other freight corridors in western New South Wales.	44.7
Regional Growth: Economic Activation Fund (Box 2.6)	Targets investment in economic enabling infrastructure, supports communities affected by mining, and invests in key regional sporting infrastructure.	\$1.0 billion (reserved)

(a) The Illawarra Infrastructure Fund, Hunter Infrastructure and Investment Fund and Resources for Regions programs also include funding commitments to projects located in Newcastle and Wollongong.

(b) Restart NSW reservations for the listed regional programs are detailed in Table 2.3.

(c) Restart NSW commitments to this program are separate to the new \$50.0 million reservation for the Resources for Regions program, from within the Regional Growth: Economic Activation Fund.

**Box 2.6: Regional Growth: Economic Activation Fund**

**Program:** The Government has reserved \$1.0 billion in Restart NSW for the Regional Growth: Economic Activation Fund, reaffirming its commitment to boost jobs and economic growth in regional New South Wales. The Regional Growth Fund will unlock economic growth in the regions by targeting investment in economic enabling infrastructure, supporting mining communities, and investing in key regional sporting infrastructure. To date, the Government has reserved \$50.0 million from the Regional Growth Fund for the Resources for Regions program, to address infrastructure constraints in mining communities. The Regional Growth Fund will also provide funding for the Connecting Country Communities, Growing Local Economies, and Regional Sports Infrastructure programs.

**Funding allocation:** \$1.0 billion has been reserved in Restart NSW for the new Regional Growth: Economic Activation Fund, which will be committed to selected regional projects over a four year period.

**Service delivery objective:** The Regional Growth Fund has been established to drive investment in regional New South Wales by identifying, and investing in, infrastructure for the economic and social benefit of regional communities.

Eligible projects will develop and enhance regional telecommunications infrastructure, provide energy, rail, and road network enabling infrastructure, support and strengthen the State's regions affected by mining, and build the sporting infrastructure our regional communities deserve.

### Box 2.7: Regional Water and Waste Water Backlog program (Water Security for Regions program)

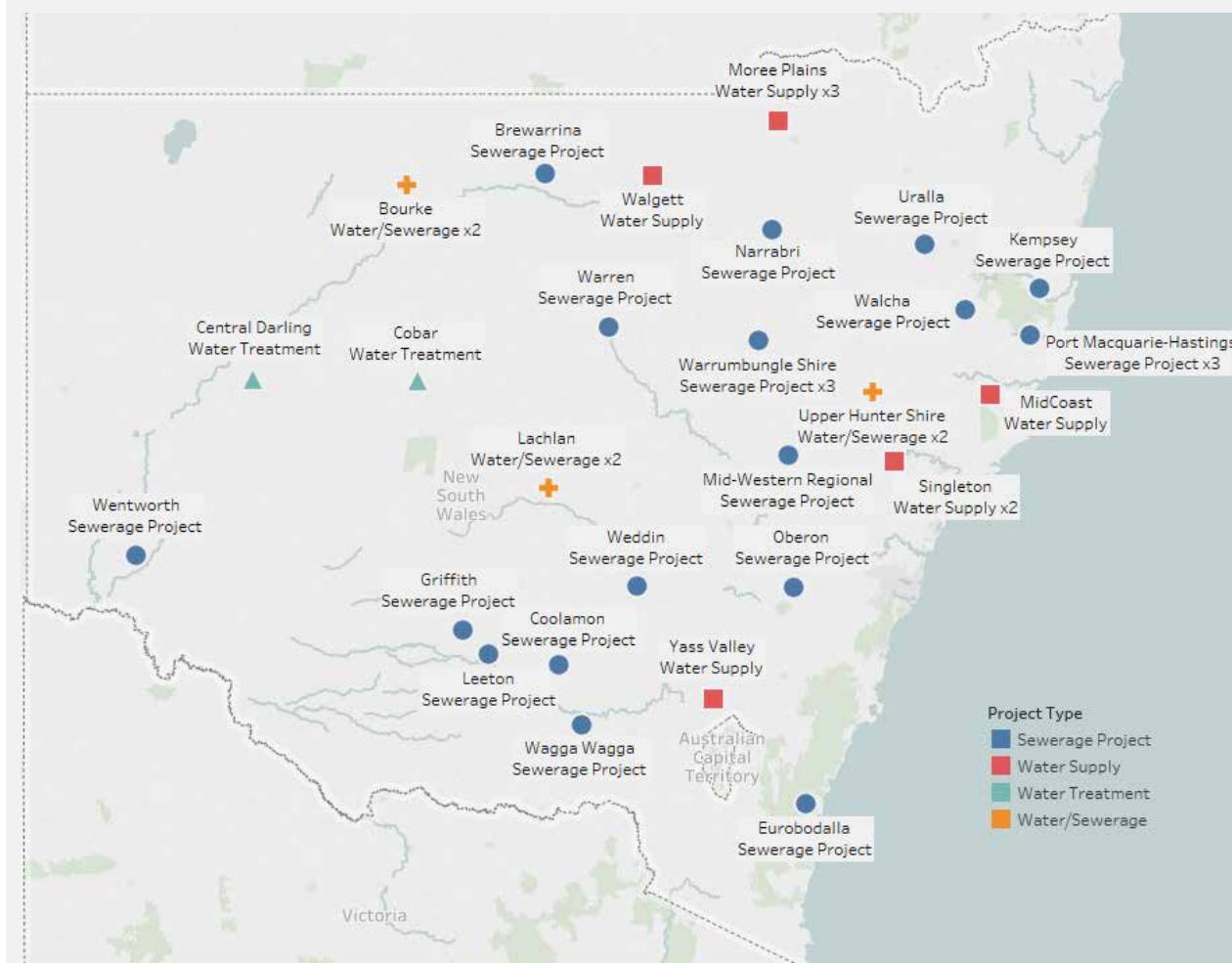
**Program:** The Regional Water and Waste Water Backlog program is part of the Government's broader Water Security for Regions program. The Regional Water and Waste Water Backlog program aims to address ongoing water quality and sewerage problems in regional communities.

**Funding allocation:** The Government reserved \$110.0 million for the Regional Water and Waste Water Backlog program in the 2015-16 Budget. Since the 2016-17 Budget, \$107.1 million in Restart NSW funding has been committed to 37 regional Water and Waste Water Backlog projects.

**Service delivery objective:** This program will boost essential water and waste water services, including the construction and upgrade of sewerage treatment and water treatment plants.

**Implementation:** In February 2016, the Government announced 45 projects had been shortlisted as part of the \$110.0 million Regional Water and Waste Water Backlog program. Infrastructure NSW recommended \$89.7 million in Restart NSW funding for 32 of these projects in June 2016 and has since recommended a further five projects receive \$17.4 million in Restart NSW funding. The Government has committed to fund the additional five projects in the 2017-18 Budget.

Chart 2.4: Regional Water and Waste Water Backlog program as at the 2017-18 Budget



### Box 2.8: Regional Health Infrastructure program

**Program:** The Regional Health Infrastructure program was established to fast-track health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.

- **Coraki HealthOne:** \$4.0 million in Restart NSW funding has been committed to deliver an integrated and comprehensive primary health care facility designed for a range of services, including community and allied health services, Aboriginal medical services, mental health and drug and alcohol services, and visiting specialist services.
- **Grafton Ambulatory Care:** \$7.0 million in Restart NSW funding has been committed to construct an ambulatory care centre at Grafton Base Hospital, which will provide a broad range of non-admitted services tailored to the community, including renal dialysis, specialist outpatient clinics and allied health services.
- **Macksville Hospital Redevelopment:** Restart NSW funding of \$15.0 million is planned to be committed to the project. This comprises \$1.3 million in planning funds, which have already been committed, and a further \$13.7 million reserved for the Regional Health Infrastructure program. The project will provide a new health facility that will integrate hospital, non-admitted and outpatient care and community health services.
- **Manning Hospital Redevelopment:** \$5.0 million in Restart NSW funding has been committed to the Manning Hospital redevelopment. The project will expand chemotherapy and renal dialysis services, improve integration with other services on the campus, and improve access for patients.
- **Lismore Hospital Redevelopment Stage 3B:** \$10.0 million in Restart NSW funding has been committed to the Lismore Hospital Stage 3B redevelopment, which involves the construction of clinical towers for additional theatres and wards and a rooftop helipad at Lismore Hospital. The redevelopment is also one of two pilot projects implementing the Infrastructure Skills Legacy Program (ISLP). The ISLP establishes employment targets to allow existing workers to learn new skills on the job, to increase the representation of young people, Aboriginal and Torres Strait Island people and women in the construction industry, and to ensure workers from surrounding areas are targeted for training and employment.
- **Armidale Hospital Redevelopment Phase 1:** \$9.0 million in Restart NSW funding has been committed to the Armidale Hospital redevelopment, which involves construction of a new clinical services building and refurbishment of some existing buildings to deliver a new emergency department, new operating theatres and a procedure room, and a day surgery unit and inpatient wards, including a new critical care ward. The development will also deliver a new sterilising unit.

**Funding allocation:** In the 2014-15 Budget, the Government reserved \$50.0 million in Restart NSW funding for the Regional Health Infrastructure program. To date, the Government has committed \$36.3 million in Restart NSW funding to the six projects above.

**Implementation:** Coraki HealthOne is complete. Grafton Ambulatory Care is on track to be completed by mid-2018. Planning and construction for remaining projects are on track.

## 2.6 Restart NSW governance and project selection framework

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The Government has implemented a strong governance framework to ensure that Restart NSW funds are effectively invested into infrastructure projects that enhance the State's economic growth and productivity.

The Restart Act is central to this governance framework. It provides the Government, through the Treasurer, with enhanced oversight of Restart NSW expenditure and sets out the process for the allocation of funds. To ensure sound investment decisions are made, the Restart Act confers Infrastructure NSW with the responsibility for independently assessing projects and making recommendations to the Treasurer for the use of Restart NSW funds.

New infrastructure projects considered for Restart NSW funding are subject to a comprehensive selection process. Projects selected for delivery must be supported by a sound business case showing the project is financially and economically justifiable. The key components of the project assessment framework are:

- strategic assessment to ensure the project aligns with the Restart Act criteria and existing government priorities
- economic assessment to ensure the project is expected to produce a net economic benefit and improve economic growth and productivity in the State (demonstrated by a benefit-cost ratio greater than one)
- Gateway assurance, an independent review process to ensure the project has successfully completed the appropriate business case development processes.

## 3. REBUILDING NSW

- In June 2014, the Government announced its Rebuilding NSW plan to invest \$20 billion in new infrastructure over ten years.
- A total of \$11.9 billion has now been committed to the \$20 billion Rebuilding NSW plan from Restart NSW. By 30 June 2017, a further \$8.1 billion will be reserved for identified Rebuilding NSW projects and programs, including \$1.1 billion for the Western Harbour Tunnel and F6 and \$1.4 billion for the Regional Road Freight Corridor program.
- The successful completion of the electricity network transactions will enable the Government to deliver in full the \$20 billion Rebuilding NSW plan through Restart NSW.
- To ensure benefits are spread across all of New South Wales, the Government will invest \$6.0 billion of the \$20 billion Rebuilding NSW plan (30 per cent) in regional and rural projects outside metropolitan Sydney, Newcastle and Wollongong. To date, around \$2 billion has been committed to regional Rebuilding NSW projects from Restart NSW.<sup>1</sup>

### 3.1 Introduction

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In June 2014, the Government announced its Rebuilding NSW plan to invest \$20 billion in new infrastructure funded from the proceeds of the electricity network transactions, Commonwealth Government Asset Recycling Initiative payments, and investment earnings. Restart NSW is the vehicle for the Rebuilding NSW plan, with the proceeds of the electricity network transactions first deposited into Restart NSW before being invested into Rebuilding NSW projects.

In June 2017, the Government delivered on its plan with the completion of the third and final electricity network transaction, the long-term lease of 50.4 per cent of Endeavour Energy. This transaction follows on from the successful completion of the long-term lease transactions of TransGrid in December 2015 and 50.4 per cent of Ausgrid in December 2016. The successful completion of the electricity network transactions will enable the Government to deliver in full the \$20 billion Rebuilding NSW plan through Restart NSW.

A total of \$11.9 billion has now been committed to the \$20 billion Rebuilding NSW plan from Restart NSW.<sup>2</sup> At 30 June 2017, a further \$8.1 billion will be reserved for identified Rebuilding NSW projects and programs, allowing for further investigation and review of individual project plans and business cases. Table 3.2 provides a summary of the status of the Rebuilding NSW plan.

The Rebuilding NSW plan invests in new infrastructure to stimulate productivity across New South Wales, reduce congestion, and support communities. This infrastructure investment program also drives economic growth and creates opportunities across the State, ensuring all members of the community benefit from improvements in transport, education, health, water, sports and cultural infrastructure.

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<sup>1</sup> Figure has been rounded as it includes commercial in confidence amounts.

<sup>2</sup> Total Rebuilding NSW plan budgeted funding is \$12.6 billion, which comprises \$11.9 billion committed from Restart NSW with the balance advanced from the Consolidated Fund.

The Rebuilding NSW projects and programs were outlined in the *Rebuilding NSW State Infrastructure Strategy 2014* prepared by the Government, following advice from Infrastructure NSW.

To ensure benefits are spread across all of New South Wales, the Government will invest \$6.0 billion of the \$20 billion Rebuilding NSW plan (30 per cent) in regional and rural projects outside metropolitan Sydney, Newcastle and Wollongong.

Rebuilding NSW projects are governed by the same framework that applies to other projects funded from Restart NSW. As a result, Infrastructure NSW continues to play a critical role in assessing Rebuilding NSW projects and making specific funding recommendations to the Government.

### 3.2 Rebuilding NSW plan

The successful completion of the electricity network transactions has allowed the Government to accelerate the delivery of critical infrastructure projects as part of the Rebuilding NSW plan. Significant infrastructure projects that have been accelerated as a result of the Government's asset recycling program are detailed in Box 3.1.

#### Box 3.1: The acceleration of Rebuilding NSW initiatives

**Initiative:** The Rebuilding NSW plan has allowed critical infrastructure projects and programs to be fast-tracked. This includes bringing forward project start dates, accelerating project timeframes and funding projects that would not otherwise have been funded.

Table 3.1: Examples of accelerated projects and programs

Project/Program	Description	Restart NSW commitment at the 2017-18 Budget	Estimated years accelerated
Sydney Metro City and Southwest	The 30 kilometre metro line will link with Sydney Metro Northwest at Chatswood, through new stations in the lower North Shore, under Sydney Harbour, through the CBD and southwest to Bankstown.	\$7.0 billion	5-7 years
More Trains, More Services	'More Trains, More Services' provides rail customers with more frequent and express services, delivered by more modern trains, enabled through infrastructure upgrades.	\$1.0 billion	up to 2 years
Pinch Points and Clearways	This program aims to improve traffic flows and travel times, and manage congestion, by addressing pinch points and installing new and extended clearways in both Sydney and the Hunter.	\$396.0 million	up to 5 years
M4 Smart Motorway	This program introduces intelligent technology to improve the efficiency of Sydney's motorways.	\$380.0 million	Previously unfunded
Gateway to the South Pinch Points	This program aims to ease congestion and improve journey reliability on Sydney's key southern corridors.	\$295.0 million	up to 5 years
Northern Beaches B-Line	The B-Line is an integrated package of services and infrastructure to deliver better bus services for customers travelling between the Northern Beaches and Sydney CBD.	\$290.4 million	2-5 years

The \$20 billion Rebuilding NSW plan is summarised in Table 3.2.

Table 3.2: Rebuilding NSW plan (expected position as at 30 June 2017)

Priority areas	Project/Program	Rebuilding NSW plan contribution \$m <sup>(a)</sup>	Restart NSW commitments \$m	Restart NSW reservations \$m <sup>(b)</sup>	Net Consolidated Fund advances \$m <sup>(c)</sup>
Urban public transport	Sydney Metro City and Southwest	7,000.0	7,000.0	...	...
	More Trains, More Services	1,000.0	1,000.0	...	...
	Parramatta Light Rail	600.0	...	600.0	18.8
	Bus Priority Infrastructure (including B-Line)	300.0	290.4	9.6	9.5
Urban roads	Western Harbour Tunnel and F6	1,100.0	35.3	1,064.7	13.0
	Pinch Points and Clearways	400.0	396.0	4.0	4.0
	Smart Motorways	400.0	383.2	16.8	15.0
	Gateway to the South Pinch Points	300.0	295.0	5.0	5.0
	Traffic Management Upgrades	200.0	21.4	178.6	9.0
Regional transport	Regional Road Freight Corridor	2,000.0	648.5	1,351.5	16.5
	Regional Growth Roads	1,000.0	408.8	591.2	1.0
	Fixing Country Roads	500.0	54.2	445.8	...
	Fixing Country Rail	400.0	11.0	389.0	...
	Bridges for the Bush	200.0	38.6	161.4	7.4
Water security	Safe and Secure Water Program <sup>(d)</sup>	1,000.0	n.a. <sup>(e)</sup>	n.a. <sup>(e)</sup>	...
Education	Future Focused Schools	700.0	...	700.0	n.a. <sup>(e)</sup>
	Regional Schools Renewal program	300.0	...	300.0	n.a. <sup>(e)</sup>
	Education subtotal		...	1,000.0	323.0
Health	Hospitals Growth program	600.0	...	600.0	...
	Regional Multipurpose Services (MPS) health facilities	300.0	223.3	76.7	76.7
	Primary and Integrated Care Strategy	100.0	...	100.0	48.5
Culture and sport	Culture and Arts	600.0	190.1	409.9	161.6
	Sports Stadia	600.0	n.a. <sup>(e)</sup>	n.a. <sup>(e)</sup>	...
	Regional Growth: Environment and Tourism Fund	300.0	24.4	275.6	...
Other opportunities	Corridor Identification and Reservation	100.0	60.5	39.5	1.0
Total <sup>(f)</sup>		20,000.0	11,859.5 <sup>(g)</sup>	8,140.5 <sup>(g)</sup>	709.9 <sup>(g)</sup>

- (a) In some cases the amount included is less than the expected total cost of the project and funding from other sources will be required.
- (b) Restart NSW reservations include funds reserved to replace advances from the Consolidated Fund.
- (c) Consolidated Fund advances have been used to accelerate the delivery of Rebuilding NSW projects.
- (d) Formerly the Regional Water Security and Supply Fund.
- (e) Commercial-in-confidence.
- (f) Total Rebuilding NSW plan budgeted funding is \$12.6 billion, which comprises \$11.9 billion committed from Restart NSW with the balance advanced from the Consolidated Fund.
- (g) Total includes commercial-in-confidence values.

### 3.3 Delivering Rebuilding NSW

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A total of \$11.9 billion has now been committed to the \$20 billion Rebuilding NSW plan from Restart NSW, with \$2.5 billion committed since the 2016-17 Budget. Significant commitments since the 2016-17 Budget include:

- the Princes Highway, Berry to Bomaderry upgrade<sup>3</sup> (Box 3.4)
- \$393.0 million for the Pinch Points and Clearways program (including both Sydney and the Hunter) (Box 3.3)
- \$380.0 million for the M4 Smart Motorway project (Box 3.2).

#### Urban roads

Improving urban roads is critical to urban productivity as it reduces congestion and connects people to jobs. The Rebuilding NSW plan includes \$2.4 billion for infrastructure projects to improve urban roads in New South Wales. This includes \$1.3 billion to address congestion on Sydney's roads, comprising:

- \$400.0 million for the Smart Motorways program, which introduces intelligent technology to improve the efficiency of Sydney's motorways (with a focus on the M4)
- \$400.0 million for the Pinch Points and Clearways program, which aims to improve traffic flows and travel times, and manage congestion, by addressing pinch points and installing new and extended road clearways. This program includes funding for projects in both Sydney and the Hunter
- \$300.0 million for the Gateway to the South program, which aims to ease congestion and improve journey reliability on Sydney's key southern corridors, including the A1, A3 and A6.
- \$200.0 million for Traffic Management Upgrades, to upgrade the State's traffic management system to help improve traffic flows and to better manage unexpected delays.

The Rebuilding NSW urban roads priority area also includes \$1.1 billion towards the Western Harbour Tunnel and F6.

A total of \$1.1 billion has been committed to the urban roads priority area from Restart NSW since the 2016-17 Budget. Significant commitments since the 2016-17 Budget include:

- \$380.0 million for the M4 Smart Motorway project (Box 3.2)
- \$370.5 million for Sydney Pinch Points and Clearways (Box 3.3)
- \$256.3 million for Gateway to the South Pinch Points.

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<sup>3</sup> The Restart NSW funding commitment is commercial in confidence.

**Box 3.2: M4 Smart Motorway project**

**Project:** The M4 Smart Motorway project will introduce intelligent transport technology, known as a Managed Motorway system, to Sydney's M4 Motorway between Pitt Street, Mays Hill and Russell Street, Leonay. Smart Motorway technologies include vehicle detection, closed circuit television cameras, and ramp signalling to monitor traffic conditions, manage congestion and respond to incidents in real-time.

**Funding allocation:** The Government has committed \$380.0 million in funding from Restart NSW since the 2016-17 Budget. Previously, \$15.0 million was advanced from the Consolidated Fund in the 2015-16 Budget as part of the program to accelerate Rebuilding NSW priority projects.

**Service delivery objective:** The M4 Smart Motorway project will introduce real-time information, traffic management and communication tools to provide motorists with a safer and more reliable journey.

**Box 3.3: Sydney Pinch Points and Clearways**

**Program:** Sydney Pinch Points and Clearways aims to remove bottlenecks on Sydney's busiest roads in order to reduce traffic delays, manage congestion, and improve travel times.

**Funding allocation:** The \$400.0 million Pinch Points and Clearways program has now been fully funded. This includes \$393.0 million in Restart NSW funding committed since the 2016-17 Budget, with \$370.5 million for the Sydney Pinch Points and Clearways program.

**Service delivery objective:** This program will improve traffic flows across Sydney's road network through upgrading intersections and traffic control signals, lengthening or widening busy turn bays and installing variable message signs.

**Regional transport**

A key priority of the Government is to continue to invest in regional areas, with the Rebuilding NSW plan including \$4.1 billion to deliver transport infrastructure to the regions. The regional transport priority comprises:

- \$2.0 billion for the Regional Road Freight Corridor program to upgrade key regional highways, ensuring regional producers can transport goods on time and in a cost effective manner
- \$1.0 billion for the Regional Growth Roads program, to build new infrastructure in regional growth areas, targeting roads in the Central Coast, south of Wollongong in the Illawarra, and in the Lower Hunter
- \$500.0 million for the Fixing Country Roads program, to improve local and regional roads managed by Local Government
- \$400.0 million for the Fixing Country Rail program, to improve regional rail infrastructure
- \$200.0 million for the Bridges for the Bush program, to replace and upgrade bridges in regional New South Wales.

A total of \$977.5 million has been committed to the regional transport priority area from Restart NSW since the 2016-17 Budget, reflecting the Government's commitment to deliver infrastructure to regional New South Wales. Significant commitments since the 2016-17 Budget include the:

- Princes Highway, Berry to Bomaderry upgrade (Box 3.4)
- M1 Pacific Motorway Productivity package (around \$170 million)
- Pacific Highway Upgrade at Lisarow (Box 3.5).<sup>4</sup>

#### **Box 3.4: Princes Highway, Berry to Bomaderry upgrade**

**Project:** The Princes Highway, Berry to Bomaderry upgrade will provide a 10.5 kilometre divided highway (two lanes in each direction) between Mullers Lane, Berry and Cambewarra Road, Bomaderry.

**Service delivery objective:** The project will improve road safety and traffic efficiency between Berry and Bomaderry and is the last project required to complete a minimum four lane route between Sydney and Nowra.

#### **Box 3.5: Pacific Highway upgrade at Lisarow**

**Project:** This project is part of the progressive upgrade of the Pacific Highway – Manns Road route between the M1 Pacific Motorway at Ourimbah and the Central Coast Highway at West Gosford. Stage 3 of the upgrade consists of two sub-stages. Stage 3A is under construction and involves widening the Pacific Highway between Ourimbah Street, Lisarow and Glen Road, Ourimbah. Stage 3B involves widening the Pacific Highway between Parsons Road and Ourimbah Street at Lisarow from a two lane road to a four lane road, over a distance of about 1.6 kilometres.

Other features of Stage 3B include improved pedestrian and cycle paths along the highway, intersection upgrades, and a new bridge over the rail line, replacing the existing bridge near Railway Crescent.

**Service delivery objective:** This project will improve traffic flow and safety for road users on the main north-south link between West Gosford and the M1 Pacific Motorway.

<sup>4</sup> Exact funding commitments for Princes Highway, Berry to Bomaderry upgrade, M1 Pacific Motorway Productivity package and Pacific Highway Upgrade at Lisarow are commercial in confidence.

## Sports and cultural infrastructure

The Rebuilding NSW plan includes \$1.5 billion to invest in sporting and cultural infrastructure. This is comprised of:

- \$600.0 million for sports stadia, including the new Western Sydney Stadium, the upgrade of Stadium Australia, and the refurbishment of Sydney Football Stadium
- \$600.0 million for cultural infrastructure, including investment in the Sydney Opera House and Walsh Bay Arts Precinct
- \$300.0 million for the Regional Growth: Environment and Tourism Fund, which aims to increase tourist visitation by investing in regional environment and tourism infrastructure.

A total of \$224.5 million has been committed to the sports and cultural infrastructure priority area since the 2016-17 Budget. This is comprised of:

- \$190.1 million for the Sydney Opera House: Stage 1 Renewal (Box 3.6)
- \$24.4 million for the Western Plains Zoo Visitor Experience program
- \$10.0 million for planning funds for the redevelopment of Stadium Australia.

### Box 3.6: Sydney Opera House: Stage 1 Renewal

**Project:** The Sydney Opera House Renewal project will secure the Opera House for the next generation of audiences, visitors and artists. The first stage comprises a series of projects to replace technology and machinery that have reached the end of their working life, open new areas of the Opera House to the public, and ensure the Opera House is properly equipped to welcome as many visitors as possible.

The first stage of the project includes:

- Concert Hall upgrades to improve acoustics, accessibility, stage and backstage areas, and replace worn-out theatre systems
- a new Creative Learning Centre, which will provide children and young people with a dedicated learning space
- entry and foyer upgrades which will transform the area under the Monumental Steps, upgrade the main box office foyer, add additional seating and improve accessibility
- the construction of a new Function Centre to celebrate significant events and mark important occasions.

**Funding allocation:** In the 2016-17 Budget, \$12.0 million was advanced to the project from the Consolidated Fund to enable detailed design. A further \$190.1 million has been committed in Restart NSW funding in the 2017-18 Budget.

**Service delivery objective:** The renewal project will maximise the economic and cultural contribution of the Opera House to the State.

### 3.4 Investing in regional New South Wales

The Government continues to invest heavily in regional New South Wales, with regional infrastructure a central component of the Rebuilding NSW plan. In aggregate, \$6.0 billion of the Rebuilding NSW plan is directed to regions outside the metropolitan areas of Sydney, Newcastle and Wollongong. To date, around \$2 billion has been committed to regional Rebuilding NSW projects from Restart NSW.<sup>5</sup>

Investment in regional infrastructure is important for supporting long-term economic growth and strong communities. The Rebuilding NSW plan provides funding for nine regional programs that will make significant contributions to improving access to health and education services, boosting regional tourism, improving the regional road network and addressing water security issues in regional and rural communities.

Box 3.7 details Restart NSW funding commitments to regional Rebuilding NSW programs.

#### Box 3.7 Rebuilding NSW plan – regional investment

The Government invests in regional infrastructure through nine Rebuilding NSW programs.

Table 3.3: Programs in regional New South Wales

Program	Description	Restart NSW commitment at the 2017-18 Budget \$m
Bridges for the Bush	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.	38.6
Fixing Country Roads (Box 3.9)	Improves local and regional roads managed by local government in country areas, especially roads allowing higher mass vehicles to operate.	54.2
Fixing Country Rail	Targets regional rail freight improvements to support primary producers and regional jobs.	11.0
Regional Growth: Environment and Tourism Fund	Supports regional environmental and tourism facilities to support local economies.	24.4
Regional Growth Roads	Supports road network improvements in regional centres experiencing strong population growth. This program focuses on the Central Coast, Lower Hunter and south of Wollongong.	408.8
Regional Multipurpose Services (MPS) health facilities (Box 3.8)	Improves health infrastructure in regional areas.	223.3
Regional Road Freight Corridor	Improves key road and rail freight corridors in regional areas.	648.5
Regional Schools Renewal program	Improves schools and education facilities in regional areas.	...
Safe and Secure Water Program <sup>(a)</sup> (Box 3.10)	Addresses the water security, public health, environment, and safety priorities of regional NSW communities.	around \$500 million <sup>(b)</sup>

(a) This program repurposes the \$1.0 billion Regional Water Security and Supply Fund, including existing commitments.

(b) This funding commitment is commercial-in-confidence and includes both funds allocated in the Rebuilding NSW plan and other Restart NSW funding.

<sup>5</sup> Figure has been rounded as it includes commercial in confidence amounts.

### Box 3.8: Regional Multipurpose Services (MPS) health facilities

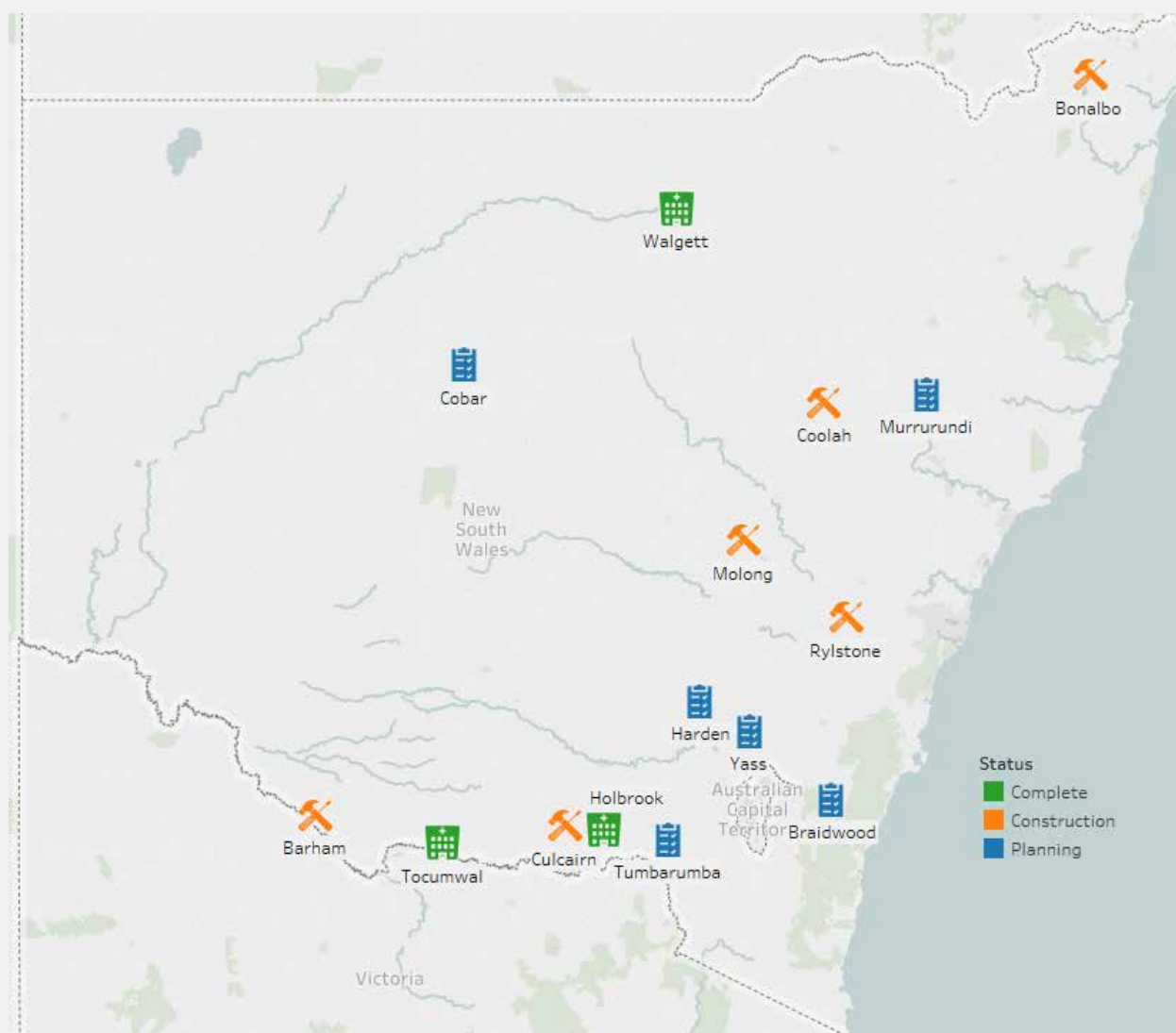
**Program:** The MPS Strategy continues the investment in developing Multipurpose Services that provide health and aged care services to small and remote rural communities.

**Funding allocation:** The estimated total cost of the MPS Strategy Stage 5 is \$300.0 million, which has now been fully funded.

**Service delivery objective:** The MPS Strategy provides integrated health and aged care services to better meet the needs of rural and remote communities.

**Implementation:** Sites at Walgett, Tocumwal and Holbrook are complete and operational. Construction has begun or will commence in 2017-18 at Barham, Bonalbo, Molong, Coolah, Culcairn and Rylstone. Planning continues for facilities at Cobar, Tumbarumba, Harden, Braidwood, Yass and Murrurundi. Further planning will be progressed to determine the roll out of the next sites.

Chart 3.1: Regional Multipurpose Services projects as at the 2017-18 Budget



### Box 3.9: Fixing Country Truck Washes (Fixing Country Roads program)

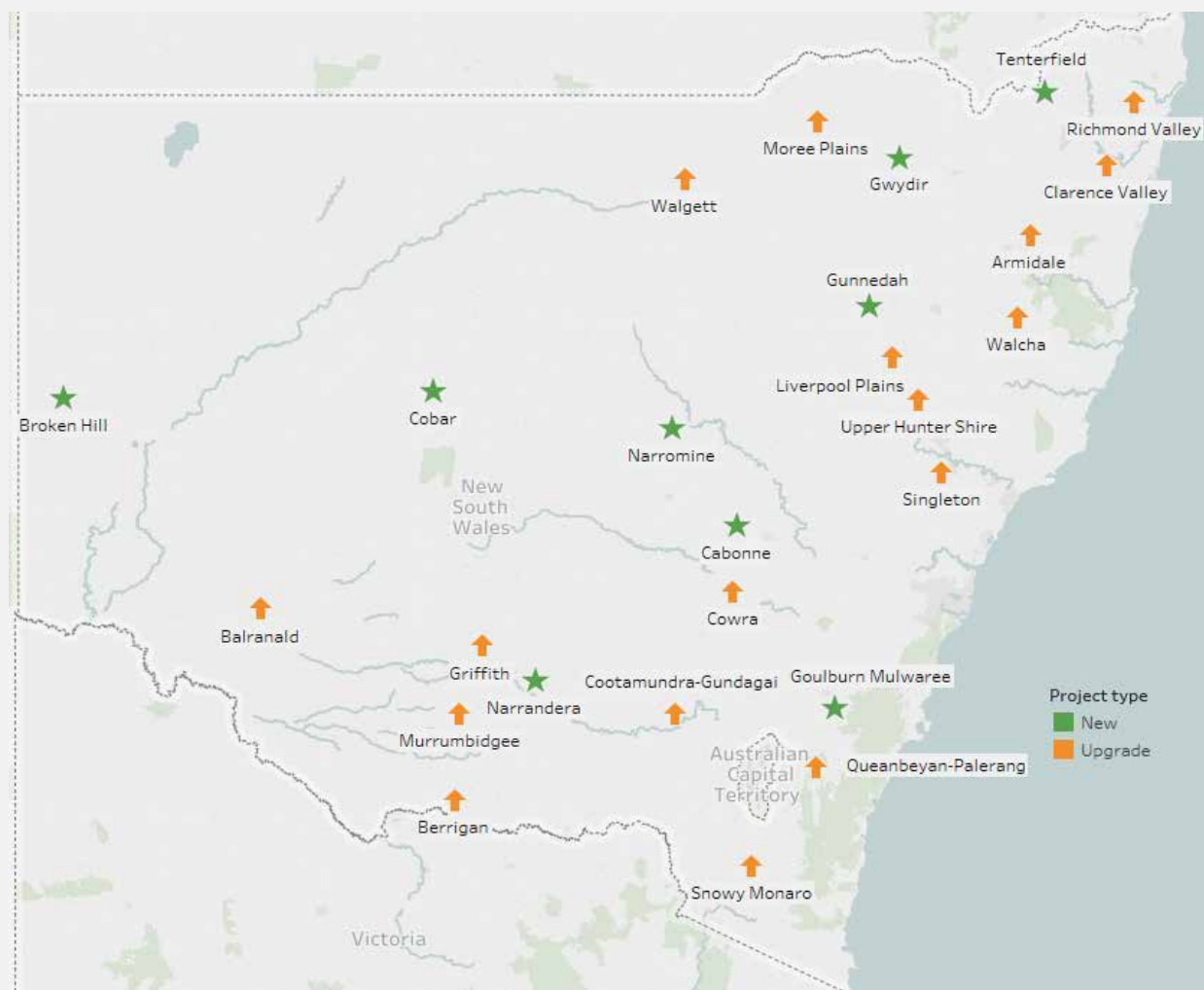
**Program:** Fixing Country Truck Washes contributes to the cost of upgrading and constructing truck wash facilities, which help protect the State against the spread of weeds and diseases and help remove bottlenecks that constrain the transport of livestock in regional New South Wales.

**Funding allocation:** The Government has committed \$4.2 million in Restart NSW funding to 26 Rebuilding NSW Fixing Country Truck Washes projects in the Budget. The Commonwealth Government is also contributing matching funding of up to \$5.0 million to the projects.

**Service delivery objective:** The Fixing Country Truck Washes program targets key livestock routes where wash-out facilities are inadequate to meet demand.

**Implementation:** In June 2016, the New South Wales Government and Commonwealth Government approved commencing a competitive application process for the Fixing Country Truck Washes program. Applications for the program closed in October 2016, with Infrastructure NSW recommending 26 projects for funding. The Government has committed to fund these projects in the Budget. Infrastructure NSW and the Government will finalise Restart NSW funding deeds for funding recipients prior to commencement of the projects.

Chart 3.2: Fixing Country Truck Washes projects as at the 2017-18 Budget



The Rebuilding NSW plan includes \$1.0 billion for the Safe and Secure Water Program, to address water challenges faced by communities in regional New South Wales. The program will invest in infrastructure to secure water supplies, provide improved wastewater and sewerage services, and upgrade dams.

**Box 3.10: Safe and Secure Water Program**

**Program:** New South Wales communities, local businesses and industries all depend on safe, secure, affordable and sustainable drinking water and sewerage services. In recognition of this, the Government has repurposed the Regional Water Security and Supply Fund to create the \$1.0 billion Safe and Secure Water Program within the Rebuilding NSW plan. This new program includes the existing Rebuilding NSW commitment for the Broken Hill Water Supply project.

**Service delivery objective:** This program will address the water security, public health, environment, and safety priorities of regional New South Wales communities.

**Funding allocation:** The Government has repurposed the \$1.0 billion Rebuilding NSW Regional Water Security and Supply Fund to create the Safe and Secure Water Program.

## 4. STATE INFRASTRUCTURE PLAN

### 4.1 Introduction

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The 2017-18 State Infrastructure Plan (SIP) details major infrastructure projects that are funded for delivery in the period 2017-18 to 2021-22. It represents the Government's infrastructure priorities over the next five years. The 2017-18 SIP builds on the remarkable infrastructure investment that is driving growth in the NSW economy.

#### **Box 4.1: Our infrastructure investment strategy designed for future prosperity**

The SIP continues to build on the unprecedented pipeline of infrastructure with \$72.7 billion in budgeted investment over the next 4 years. The 2017-18 SIP includes:

- Sydney Metro Northwest – with tunnelling complete and construction over 16 sites, the Northwest Metro is on schedule to commence services in 2019
- Sydney Metro City and Southwest – planning approval for Sydenham to Bankstown is underway and Chatswood to Sydenham tunnel boring is set to commence in 2018
- WestConnex – the largest transport infrastructure project in Australia addressing the needs of a growing city
- Western Harbour Tunnel and Beaches Link – a preferred route has been announced and an extensive community engagement program is underway
- a multi-billion dollar hospital capital expenditure program includes \$632 million for Campbelltown Hospital Redevelopment, \$720 million for Randwick Hospital reconfiguration, \$534 million for a new Tweed Hospital, \$550 million for Nepean Hospital and \$341 million for Concord Hospital Upgrade.
- School Infrastructure NSW is the new specialist unit being established to oversee the delivery of an additional \$2.2 billion of new school infrastructure to commence in 2017-18 and 2018-19
- long-term solutions to the water needs of Broken Hill and surrounding districts, scheduled for completion by 2019.

The development of this SIP was informed by independent advice submitted to the Premier by Infrastructure NSW (INSW), pursuant to Section 19 of the *Infrastructure NSW Act 2011*.

### 4.2 Improving Governance and Assurance

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The NSW Government maintains a strong set of policies that provide assurance to stakeholders and the public across all stages of the infrastructure lifecycle – from strategic planning, to project selection, funding and through to delivery. For example:

- At the strategic planning stage, the Greater Sydney Commission was established as an independent advisor to provide renewed vigour to urban planning, with a mandate to integrate infrastructure provision and strategic land use planning.

- The NSW Government continues to strengthen policies for the project selection stage, in particular with the March 2017 release of the revised *NSW Government Guide to Cost-Benefit Analysis*.
- The *Infrastructure Investor Assurance Framework* established in 2016, has improved Government oversight of infrastructure projects by implementing a tiered, risk-based approach to investor assurance for capital projects.

Further information on the Government's capital strategies and policies can be found at Appendix A of this Budget paper.

### 4.3 The role of the State Infrastructure Plan

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The SIP is designed to highlight selected priority projects the Government will deliver. These projects are important both for the direct benefits they will deliver and for the further growth which they can unlock. The nominated projects are then managed to ensure they are delivered efficiently, on time and on budget, in a way that ensures the targeted outcomes are realised for the people of New South Wales.

In formulating the SIP, the Government aligns its investment decisions with its vision for the future of the State and its communities. The section below sets out the central priorities of the Government that have informed this SIP, and how the priority projects connect to a stronger, more prosperous future for New South Wales.

### 4.4 Priorities for New South Wales

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The NSW Government is focused on implementing 12 Premier's priorities and 18 state priorities to grow the economy, deliver infrastructure, protect the vulnerable, and improve health, education and public services across NSW. Priorities relating to infrastructure include:

- building infrastructure – key projects delivered on time and on budget across the state
- accelerating major project assessment – halve the time for state significant development assessment
- improving road travel reliability – 90 per cent of peak travel on key road routes is on time
- increasing housing supply – deliver more than 50,000 approvals every year
- addressing housing affordability – 90 per cent of approvals within 40 days and rezonings to support 10,000 extra dwellings a year in appropriate areas
- ensuring on-time running for public transport – maintain or improve reliability of public transport
- reducing road fatalities – by at least 30 per cent from 2011 levels by 2021
- increasing cultural participation – at cultural venues and events in NSW by 15 per cent by 2019
- creating sustainable social housing – increase the number of households successfully transitioning out of social housing by 5 per cent over three years
- improving service levels in hospitals – 81 per cent of patients through emergency within four hours.

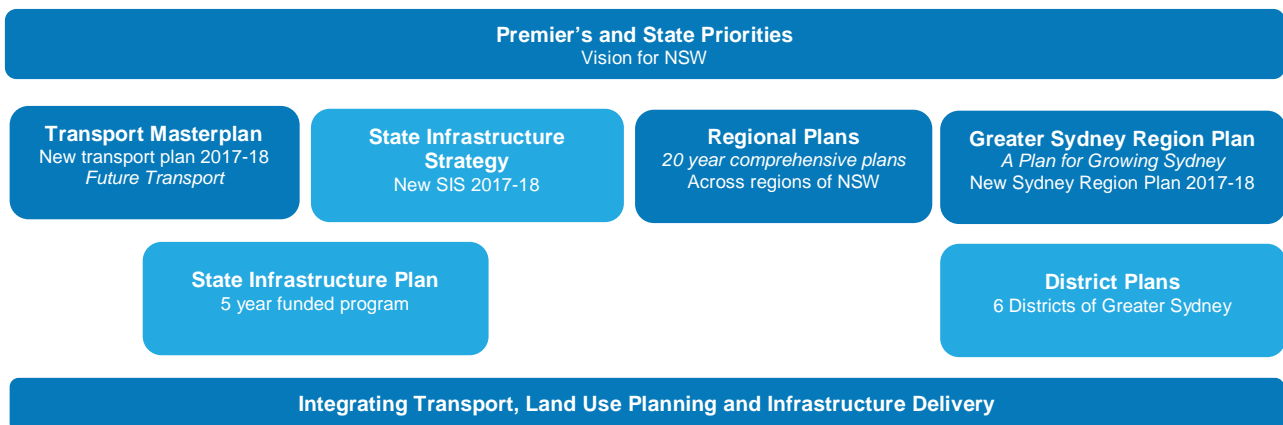
These priorities are reflected in our capital strategy, helping to make more consistent and better integrated investment decisions.

## 4.5 Integrating infrastructure and land use planning

In 2017-18 the Government will be publishing a new 20-year *State Infrastructure Strategy*, based on independent advice from Infrastructure NSW, the long-term transport masterplan *Future Transport* led by Transport for NSW and a refreshed *Greater Sydney Region Plan* based on independent advice from the Greater Sydney Commission.

These three important strategic plans are being developed concurrently to enable better integration of infrastructure, transport and land use planning. Beyond Greater Sydney, the Government is progressively publishing Regional Plans that have been developed by the Department of Planning and Environment with significant consultation across regions. The Regional Plans set out the long-term vision for each region.

Figure 1: The NSW Government's framework integrating infrastructure and land use planning



## 4.6 Passenger trains

The strategic direction for the rail network is set out in *Sydney's Rail Future* which is the long term plan to increase capacity in the rail network. It includes major new infrastructure delivered in parallel with better operation and customer service. Passenger rail projects include:

- Sydney Metro City and Southwest, a new 30 kilometre metro line linking Sydney Metro Northwest at Chatswood with the CBD, including stations at Barangaroo, Martin Place and Waterloo, and continuing southwest to Bankstown via Sydenham
- More Trains, More Services to support timetabling improvements and new fleet on the suburban network to provide more frequent services and additional express services
- New Intercity Fleet to deliver a new fleet of modern intercity trains
- Replacing the ageing XPT fleet and delivering a new maintenance facility in regional NSW.

Delivery of the following major projects supports the strategic direction for rail:

Table 4.1: Major projects and programs for passenger trains

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Metro Northwest	\$8.3 billion	36 kilometre line from Chatswood to beyond Rouse Hill in North West Sydney as part of the new Sydney Metro Network.
Sydney Metro City and Southwest	\$1.7 billion (2017-18)	30 kilometre metro line linking Chatswood to Bankstown with a second harbour rail crossing as part of the new Sydney Metro Network.
More Trains, More Services	\$658.1 million (2017-18)	Enhancements to infrastructure and fleet to provide increased and improved rail services, with more express services to Western Sydney.
New Intercity Fleet	\$252.8 million (2017-18)	A new fleet of modern intercity trains, including about 512 brand new carriages, serving the Central Coast, Newcastle, the Blue Mountains and the Illawarra. The project includes a new maintenance facility.
Automatic Train Protection	\$268.6 million (2017-18)	Progressively fit the network and fleet with European Train Control System Level 1: a signaling, control and train protection system in the driver's cabin that interfaces with the trackside signaling system.
Transport Access Program	\$200.1 million (2017-18)	Improvements to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure where it is needed most.
Rail Power Supply Upgrades	\$114.2 million (2017-18)	Upgrades and new construction designed to meet expected power requirements for Sydney's future rail network and new air conditioned fleet, including 'More Trains, More Services'.
Rail Operational Centre	\$102.6 million (2017-18)	A consolidated rail operations centre at Alexandria to improve operations and incident management, for completion in 2017-18.
Central Walk	\$48.0 million (2017-18)	A new underground concourse at Central Station to better connect passengers to trains, buses, light rail and the new Sydney Metro.
Regional Rail Fleet Program (XPT replacement)	\$25.0 million (2017-18)	Planning the replacement of ageing diesel fleet to meet customer and service requirements for regional rail services.

### Box 4.2: Western Sydney a focus for growth

The NSW Government is committed to realising the potential of Western Sydney. With the population of Western Sydney set to grow by 1 million people over the next 20 years<sup>1</sup>, it is imperative that we invest in the infrastructure to enable that growth.

The NSW Government is working with the Commonwealth and local governments towards the first City Deal for NSW in Western Sydney. By harnessing tri-government coordination, the Western Sydney City Deal will focus on increasing infrastructure investment, employment, housing affordability, improved liveability and better environmental outcomes across the west and south-west of Sydney.

The NSW Government welcomes the Commonwealth Government's commitment to build Western Sydney Airport at Badgerys Creek, delivering a major infrastructure and jobs boost to the region. The NSW Government aims to maximise the opportunity and long-term success of the Western Sydney Airport by doing its part in investing hundreds of millions of dollars in projects around the precinct which is a catalyst for jobs and economic growth in Western Sydney. Work is progressing on the \$3.6 billion Western Sydney Infrastructure Plan to build new roads and upgrade local roads across seven local government areas.

In addition to roads directly associated with the Western Sydney Airport, a further \$153 million in 2017-18 is allocated for Western Sydney growth roads including Schofields Road, Narellan Road, The Horsley Drive, Mulgoa Road and Campbelltown Road upgrades to cater for growth.

Improving public transport is also a priority for Western Sydney to improve connectivity and decrease congestion. Options for Western Sydney's future rail needs are being investigated as well as planning for Parramatta Light Rail. Major timetable improvements, supported by upgraded rail infrastructure, will also be implemented on the existing network.

The 2017-18 SIP includes investment in the Campbelltown Hospital redevelopment and the Nepean Hospital and Integrated Ambulatory Services Redevelopment.

The new Western Sydney Stadium redevelopment at Parramatta is bringing Western Sydney a brand new rectangular stadium with all 30,000 seats under roof cover, plus an additional standing area with a 1,000-person capacity, creating approximately 1,200 jobs during construction.<sup>2</sup>

## 4.7 Urban roads

Urban roads support the majority of all passenger and freight journeys. Road infrastructure investment targets bottlenecks as well as servicing new areas. Strategic priorities for our urban road network include:

- improving the efficiency and safety of urban roads
- delivering the missing links on Sydney's motorway network
- identifying new road corridors and improving connections within Sydney's employment and residential growth areas.

The following major projects (Table 4.2) include those currently underway and those to commence over the five years of this SIP:

<sup>1</sup> Department of Planning and Environment, 2016 NSW population and household projections.

<sup>2</sup> Infrastructure New South Wales, Western Sydney Stadium.

Table 4.2: Major projects for urban roads

Project Name	Estimated Total Cost (unless otherwise stated)	Description
WestConnex	\$16.8 billion	Widening and extending the M4 and building the new M5 and joining them together to form a continuous free flowing motorway, with connections to northern and southern Sydney. The project is being delivered in three stages – Stage 1 from Parramatta to the City West Link, Stage 2 is the New M5 and Stage 3 a tunnel connecting the new M4 and M5 including the Rozelle Interchange.
NorthConnex (M1 to M2)	\$3.0 billion	A nine kilometre motorway tunnel linking the M1 and M2. This project is in part privately financed.
Easing Sydney's Congestion (Pinch Points & Clearways)	\$922.5 million	Measures to relieve traffic congestion and improve network efficiency at key traffic hotspots.
Northern Beaches Hospital, Road Connectivity and Network Enhancements	\$500.0 million	Road upgrades to support the new Northern Beaches Hospital at Frenchs Forest.
Western Sydney Growth Roads Program – Major Projects <ul style="list-style-type: none"> <li>Bandon Road Link, Windsor Road to Richmond Road (planning)</li> <li>Memorial Avenue, Old Windsor Road to Windsor Road (preconstruction)</li> <li>Jane Street and Mulgoa Road Infrastructure Upgrade</li> <li>Narellan Road, Camden Valley Way to Blaxland Road</li> <li>Schofields Road (Stage 2), Tallawong Road to Veron Road</li> <li>Schofields Road (Stage 3), Veron Road to Richmond Road via South Street</li> <li>Riverstone Traffic Improvement Works</li> <li>Mulgoa Road Upgrade - Blaikie Road to M4 Motorway (Stage 1)</li> <li>Campbelltown Road upgrade (Stage 1)</li> <li>Appin Road improvements</li> <li>Badgally Road, Eagle Vale Drive to Blaxland Road</li> </ul>	\$153.0 million (2017-18)	Major road upgrades and expansions to accommodate population and employment growth in Western Sydney, including the North West and South West Priority Growth Areas and Western Sydney Employment Area. The aim is to link the Greater Sydney workforce and business community with employment opportunities and markets, including through national and international gateways.
Western Harbour Tunnel and Beaches Link (planning and preconstruction)	\$103.0 million	A proposed tunnel to connect WestConnex at the Rozelle Interchange with the Warringah Freeway at North Sydney and a proposed tunnel connecting the Warringah Freeway with the Burnt Bridge Creek Deviation at Balgowlah.
F6 Extension (planning)	\$15.0 million (2017-18)	A proposed F6 Extension would provide the 35 kilometre missing link between Sydney's current motorway network, southern Sydney and the Illawarra, relieving congestion and providing a seamless, faster journey for the residents, businesses and freight operators of southern Sydney and the Illawarra.

## 4.8 Buses, light rail and ferries

Buses are the primary form of public transport for many people across NSW. The Government will continue to replenish the bus fleet and cater for service growth. *Sydney's Bus Future* sets out a detailed strategic direction for the Sydney bus network to deliver simpler, faster and better bus services for customers. Buses provide flexible services and bus rapid transit infrastructure can deliver high capacity at relatively low cost.

Light rail will play a much greater role in connecting people in Sydney and Newcastle with major work on delivery of the CBD and South East Light Rail due to be completed in 2019 and Newcastle Light Rail (part of the Newcastle Urban Transformation and Transport Program) commenced. The Government is also planning light rail solutions in the greater Parramatta area.

Ferry services provide a practical commute to Sydney's CBD for customers that reside close to Sydney Harbour and the Parramatta River. Ferries play a unique role in Sydney's public transport system including reducing congestion across other modes of transport.

The following major projects in Table 4.3, currently underway or expected to commence within the next five years, will contribute to delivering the Government's priorities:

Table 4.3: Major projects for buses, light rail and ferries

Project Name	Estimated Total Cost (unless otherwise stated)	Description
CBD and South East Light Rail	\$2.1 billion	New light rail line extending from Circular Quay along George Street to Central Station then to Kingsford via Anzac Parade and Randwick via Alison Road.
Newcastle Light Rail (part of the Newcastle Urban Transformation and Transport Program)	\$206.1 million (2017-18)	Continue revitalisation of Newcastle by introducing light rail services.
Bus Priority Infrastructure (including B-Line)	\$201.5 million (2017-18)	Targeted bus priority works on strategic corridors to increase timetable reliability and reduce delays, includes Northern Beaches and CBD.
446 new and replacement buses	\$170.0 million (2017-18)	Procure bus fleet and accommodate replacement and growth in NSW bus services.
Parramatta Light Rail (planning)	\$25.0 million (2017-18)	Progress investigation of Parramatta Light Rail.
Ferry Fleet Replacement	\$51.6 million	Replace some of Sydney's First Fleet Ferries.
Growth Services Parramatta River	\$25.0 million	Provide additional ferries for Parramatta River.
Barangaroo Ferry Wharf	\$3.3 million (2017-18)	Complete the construction of a new dual berth ferry wharf at Barangaroo precinct.

## 4.9 Regional and interstate transport

Safe, efficient and reliable transport connections are vital to regional communities and businesses. Regional and interstate transport infrastructure supports the regional economy and quality of life by connecting regional communities, allowing access to employment opportunities and supporting freight movements.

Key regional and interstate transport infrastructure strategic priorities include:

- upgrading regional road and rail networks, particularly those linking the regions with Sydney and interstate destinations
- supporting improvements on the major freight rail routes
- reserving regional transport corridors and investigating future investment requirements.

The following major projects in Table 4.4, currently underway or expected to commence within the next five years, will contribute to delivering the Government's priorities and growing the economies of regional New South Wales:

Table 4.4: Major projects for regional and interstate transport

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Pacific Highway – Major Projects <ul style="list-style-type: none"> <li>• Oxley Highway to Kundabung</li> <li>• Kundabung to Kempsey</li> <li>• Warrell Creek to Nambucca Heads</li> <li>• Woolgoolga to Ballina</li> <li>• Coffs Harbour Bypass (planning)</li> </ul>	The Commonwealth Government is contributing up to \$5.6 billion from 2013-14 towards upgrading the Pacific Highway. The NSW Government will contribute \$364.5 million in 2017-18.	Staged upgrade to increase dual carriageway length as part of the current jointly funded program to improve travel times, road safety, freight efficiency and traffic conditions on the Pacific Highway. Funding for this program includes Commonwealth Government and Restart NSW contributions.
Princes Highway – Major Projects <ul style="list-style-type: none"> <li>• Foxground and Berry Bypass</li> <li>• Albion Park Rail Bypass</li> <li>• Berry to Bomaderry upgrade</li> <li>• Princes Motorway improvements, Bulli Tops to Picton Road</li> <li>• Princes Motorway, Interchange at Base of Mount Ousley (planning)</li> <li>• Nowra Bridge over the Shoalhaven River</li> <li>• Batemans Bay Bridge Replacement</li> <li>• Dignams Creek Realignment</li> <li>• Burrill Lake Bridge Replacement</li> </ul>	\$136.8 million (2017-18)	Upgrades to sections of the Princes Motorway/Highway to improve road safety, reduce travel time and improve local amenity. Some projects include Commonwealth Government, Restart NSW and/or Rebuilding NSW contributions.

Table 4.4: Major projects for regional and interstate transport (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
<b>Central Coast Roads – Major Projects</b> <ul style="list-style-type: none"> <li>Pacific Highway, Wyong Town Centre (planning)</li> <li>Pacific Highway, Ourimbah Street, Lisarow to Glen Road, Ourimbah</li> <li>Pacific Highway, Parsons Road, Lisarow to Ourimbah Street, Lisarow</li> <li>Pacific Highway and Manns Road, Narara Creek Road, Narara to Parsons Road, Lisarow</li> <li>Pacific Motorway widening, Kariong Interchange to Somersby Interchange</li> <li>Pacific Motorway widening, Wyong Road to Doyalson Link</li> <li>Pacific Highway, Wyong Road Intersection Upgrade</li> <li>Warnervale Link Road, Albert Warner Drive, Warnervale to Pacific Highway (planning)</li> <li>Wyong Road, Mingara Drive to Tumby Road Upgrade</li> </ul>	\$188.2 million (2017-18)	<p>Upgrade to key sections of the Central Coast road network to support population growth, reduce travel times, improve safety and enhance the critical M1 Pacific Motorway link between Sydney, the Central Coast and Newcastle.</p> <p>Some projects include Rebuilding NSW and/or Commonwealth Government funding contributions.</p>
<b>Bridges for the Bush Program</b> <ul style="list-style-type: none"> <li>Oxley Highway, Gunnedah Bridge over Rail</li> <li>Cobb Highway, second bridge over the Murray River (NSW contribution)</li> <li>Sportsmans Creek Replacement Bridge</li> <li>Bruxner Highway, Tabulam Bridge over the Clarence River</li> <li>Program 2: Timber Truss Bridge Upgrades and Replacements</li> <li>Program 3: Bridges for the Bush (planning)</li> </ul>	\$68.1 million (2017-18)	<p>Program to replace and upgrade bridges on key freight routes in regional NSW. These works will enable use of high productivity vehicles. Staged construction commenced in 2013-14.</p> <p>These works include Restart NSW, Rebuilding NSW and/or Commonwealth and Victorian Government contributions.</p>
<b>Hunter Roads – Major Projects</b> <ul style="list-style-type: none"> <li>Cormorant Road, Industrial Drive to Stockton Bridge</li> <li>Newcastle Inner City Bypass, Rankin Park to Jesmond</li> <li>Pacific Motorway (M1) and Weakleys Drive</li> <li>Pacific Motorway (M1) Extension to Raymond Terrace</li> <li>Hunter Pinch Points</li> </ul>	\$48.9 million (2017-18)	<p>Planning and investment for works to address localised impact of mining related activity and population growth.</p> <p>Some projects include Restart NSW, Rebuilding NSW and/or Commonwealth Government funding contributions.</p>
<b>Great Western Highway – Major Projects</b> <ul style="list-style-type: none"> <li>Forty Bends and Hartley Valley Safety Improvements</li> <li>Katoomba to Mount Victoria Safety Works</li> </ul>	\$18.7 million (2017-18)	<p>Upgrade projects for the road network between Sydney and Central Western NSW.</p> <p>Some projects on the Great Western Highway include Commonwealth Government funding contributions.</p>

Table 4.4: Major projects for regional and interstate transport (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
<b>Newell Highway</b> <ul style="list-style-type: none"> <li>• Overtaking lanes program</li> <li>• Parkes Bypass (planning)</li> <li>• Realignment at Grong Grong</li> <li>• Realignment at Trewilga</li> <li>• Heavy duty pavement upgrades between Mungle Back Creek and Boggabilla</li> <li>• Improvements through Coonabarabran (planning)</li> <li>• New Dubbo Bridge (planning)</li> <li>• Narrabri to Bellata Heavy Duty Pavement (planning)</li> <li>• North Moree Heavy Duty Pavement (planning)</li> <li>• West Wyalong Heavy Vehicle Bypass</li> </ul>	\$57.9 million (2017-18)	Upgrades to improve safety, increase overtaking opportunities, address impacts of traffic through regional towns, and support improved freight productivity. Part of a \$500 million NSW Government commitment from Rebuilding NSW. Some projects include Commonwealth Government funding contributions.
<b>New England Highway</b> <ul style="list-style-type: none"> <li>• Bolivia Hill upgrade</li> <li>• Heavy duty pavement upgrades</li> <li>• Scone Bypass</li> <li>• Belford to Golden Highway Upgrade (planning)</li> <li>• Gowrie Gates, Widen Rail Underpass</li> <li>• Muswellbrook Bypass (planning)</li> <li>• Singleton Bypass (planning)</li> <li>• Tenterfield heavy vehicle bypass (planning)</li> </ul>	\$78.9 million (2017-18)	Program of works to improve safety and freight productivity, address localised impact of mining related activity and population growth. Some projects include funding contributions from Rebuilding NSW and/or the Commonwealth Government.
<b>Other Regional NSW Major Road Upgrades</b> <ul style="list-style-type: none"> <li>• Barton Highway improvements</li> <li>• Mitchell Highway, Guanna Hill realignment</li> <li>• Queanbeyan Bypass (Ellerton Drive Extension)</li> <li>• Summerland Way, additional Grafton Bridge over the Clarence River</li> <li>• Gocup Road Upgrade</li> <li>• Golden Highway safety, widening and flood alleviation works</li> <li>• Heavy Vehicle Safety and Productivity Program</li> </ul>	\$287.6 million (2017-18)	Upgrades to improve safety and freight productivity in regional NSW. Some projects include Restart NSW, Rebuilding NSW and/or Commonwealth Government funding contributions.
<b>Journey Reliability</b>	\$42.1 million (2017-18)	Program of works to support road network reliability across New South Wales. Works under this program include installation of overtaking lanes, flood mitigation and sealing of gravel roads.

## 4.10 International gateways

The State's international gateways are a crucial element in sustaining our productivity and competitiveness. Significant growth is forecast over the next 20 years in interstate and international travel and freight movement. The following strategic priorities are accommodated over the life of this SIP:

- planning for the Western Sydney Airport and supporting road upgrades
- improving the Sydney Airport precinct road network
- improving public transport to Sydney Airport
- upgrades to regional airports
- improving freight rail
- upgrading major motorway connections to the port and airport precinct.

The following major projects in Table 4.5, currently underway or expected to commence within the next five years, will deliver on this strategic vision:

Table 4.5: Major projects for international gateways

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Road upgrades to support Western Sydney airport at Badgerys Creek <ul style="list-style-type: none"> <li>• The Northern Road, Narellan to Penrith</li> <li>• M12 Motorway from the M7 Motorway to The Northern Road</li> <li>• Bringelly Road, Camden Valley Way to The Northern Road</li> <li>• Local road upgrades</li> </ul>	\$3.6 billion (over 10 years)	Major road upgrades and new road infrastructure over ten years to support the development of the Western Sydney Airport at Badgerys Creek. These works include a local roads package to be undertaken by councils.  These works include Restart NSW funding and Commonwealth Government contributions.
Sydney Airport Area Road Upgrades	\$287.5 million	Road upgrades around Sydney's Kingsford Smith Airport to help improve traffic flow around the airport and Port Botany.
Moorebank Intermodal Facility	n.a. <sup>(a)</sup>	The Government is working with the Commonwealth Government and the private sector to develop the Moorebank intermodal site to increase the proportion of container movements carried by rail. This is to support growth in container freight volumes and reduce the growth rate in truck movements to and from the port precinct.
Sydney Gateway	\$800.0 million	Sydney Gateway is a link from WestConnex to Sydney Airport and Port Botany, Australia's largest international gateways. The cost is included within the \$16.8 billion estimated total cost for the WestConnex project.

(a) The estimated total cost has not been included due to its commercially sensitive nature.

## 4.11 Health

Delivering on the Premier's commitment to building infrastructure as articulated in the *NSW: Making It Happen* publication is a key priority for NSW Health. NSW Health is on track to deliver a significant number of major healthcare projects over the next five years.

Like health systems around the world, the NSW health system faces considerable challenges to meet increased demand, driven by a growing and ageing population and the increasing prevalence of chronic diseases, while also adopting new healthcare technologies and addressing skills shortages.

NSW Health is continuing to implement a number of strategies to address these challenges, including work to deliver better value care, implementing alternative models of care, preventative health initiatives and investing in digital health and data analytics, as detailed in section 4.19 Major ICT and Digital Projects.

Table 4.6 below outlines NSW Health's new major projects commencing in 2017-18, and works progressing:

Table 4.6: *Major projects for health*

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service	\$632.0 million	This project will continue works on the Campbelltown Hospital Redevelopment, following completion of Stage 1.  Stage 2 will expand key clinical and support services, including the emergency department, mental health inpatient services, diagnostic, critical care, inpatient and ambulatory care facilities. The project will also provide enhanced paediatric services for the growing communities of South West Sydney.
Coffs Harbour Hospital Expansion	\$156.0 million	This project will deliver refurbishment and expansion to increase the hospital's capacity including new theatres, a new short stay surgical unit, acute inpatient beds, ambulatory care, emergency department and the expansion of community health.
Concord Hospital (1A and 1B) Upgrade	\$341.2 million	The upgrade will increase acute service delivery capacity and improve the condition of clinical infrastructure on campus. The project will deliver the new Rusty Priest Centre for Rehabilitation and Aged Care, including a new Defence Force Centre of Excellence for defence force personnel and NSW emergency services personnel.
Goulburn Hospital Redevelopment	\$120.0 million	The upgrade of Goulburn Hospital will improve capacity through better integrated and modern infrastructure including the emergency department, intensive care unit and theatres, inpatient and ambulatory care services.
Maitland Hospital	\$450.0 million	The new Maitland Hospital will provide an improved, expanded, flexible and contemporary health facility integrated with the Hunter Valley network of hospitals to meet the health needs of the catchment population.

Table 4.6: Major projects for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Hornsby Hospital Redevelopment Stage 2	\$200.0 million	This project will continue the redevelopment of Hornsby Hospital. Stage 2 will provide contemporary facilities allowing integration and co-location of health services. The project will address key clinical service priorities including medical inpatient, critical care, emergency department, and ambulatory care services.
Achieving Integrated Digital Patient Records	\$236.2 million (including expensing)	This investment will improve the digital storage and communication of medical information so that patient records are easy to read, accurate, and more accessible. The project includes the roll out of the electronic medication management system to more NSW public hospitals to support better use of medications in the NSW health system and improve patient safety by reducing medication errors and adverse drug events. The investment also includes linking NSW Ambulance and hospital electronic medical records in 'real time' to support faster and safer transfer of care from NSW Ambulance to hospital emergency departments.
Nepean Hospital and Integrated Ambulatory Services Redevelopment	\$550.0 million	The redevelopment of Nepean Hospital will provide additional capacity and enhanced services across emergency, diagnostic, surgical, maternity and neonatal care, inpatient and ambulatory care services, to respond to growth in demand and needs of the community of the Nepean Blue Mountains Local Health District.
Randwick Campus Reconfiguration and Expansion Stage 1	\$720.0 million	This project will reconfigure and expand the Randwick Hospitals' Campus to enable delivery of contemporary models of care, better integration of clinical services, research, and support services delivery arrangements on the campus. It will include the construction of a new building to accommodate the Prince of Wales emergency department, and provide for expansion of medical imaging capacity, inpatient wards, sterilising services, ambulatory care, and operating theatre reconfiguration.
Shellharbour Hospital Redevelopment Stage 1	\$250.6 million	This project will expand emergency department capacity, increase the capacity of the perioperative and critical care services, provide for increased acute and subacute (including rehabilitation) beds, and expand outpatient services.
Tweed Hospital and Integrated Ambulatory Services Redevelopment	\$534.1 million	This project delivers a new hospital on a greenfield site. It will deliver additional inpatient capacity, expanded emergency department, and enhanced surgical and ambulatory services.

Table 4.6: Major projects for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Wagga Wagga Hospital Redevelopment Stage 3	\$170.0 million	Stage 3 will complete the overall Wagga Wagga Rural Referral Hospital Redevelopment to deliver enhanced sub-acute services including rehabilitation and ambulatory care services, renal dialysis, allied health services, primary and community health, community mental health and additional dental care services.
Wyong Hospital Redevelopment Stage 1	\$200.0 million	This project will include a new Clinical Services Block to accommodate inpatient, outpatient and ambulatory services, clinical and non-clinical support services, and ancillary services.
HealthOne Strategy	\$100.0 million	20 HealthOne sites have been announced under this Strategy. The range of services provided by each HealthOne service will be configured to meet the needs of the local community, and will vary from site to site. Services may include Commonwealth Government-funded general practice and state-funded primary and community health care services, and other government agencies and non-government organisations.
Multipurpose Services (MPS) Strategy	\$300.0 million	<p>This program will continue the investment in the MPS strategy and deliver integrated health services to better meet the needs of rural and remote communities.</p> <p>Planning continues for construction at Barham, Cobar, Tumbarumba, Harden, Braidwood, Yass and Murrurundi.</p>
Whole of System Digital Platform	\$286.3 million (including expensing)	This investment will enhance the digital infrastructure that supports clinical and other health-related systems across the state. It will complete the fast, secure state-wide network at the remaining sites which clinicians use to access data anywhere, any time. Performance and reliability of IT systems will be improved with the upgrading and consolidation of existing hardware into the Government Data Centres. This will reduce the risk of disruption to digital services. The project will support more mobile digital healthcare and next-generation video conferencing for clinicians and patients.
Rural Ambulance Infrastructure Reconfiguration	\$122.1 million	This program of works is progressing to reconfigure rural and regional ambulance infrastructure to respond to service demand. A total of 17 new, rebuilt and updated NSW Ambulance stations have been announced by the NSW Government. Construction is in progress at stations at Ardlethan, Coolamon and Harden. Planning is underway at Griffith, Molong, Bathurst, Kiama, Bay and Basin, and Berry.

Table 4.6: Major projects for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Westmead Hospital Redevelopment	\$750.0 million	The redevelopment of the Westmead Hospital will enhance the tertiary role of the facility and will include the development of a new Acute Services building including intensive care and high dependency services, a cardiac comprehensive care centre, acute imaging, and expansion of ambulatory care services.
Sydney Children's Hospital Network Westmead Redevelopment Stage 1	\$95.0 million	This project will respond to demand for paediatric services from Western Sydney and across NSW. It will contribute to a new expanded Emergency Department, short stay unit, pharmacy and medical imaging services.
Sydney Ambulance Metropolitan Infrastructure Strategy	\$150.0 million	The Strategy will build large new hub stations in key locations in Sydney. Construction is in progress at Bankstown, Blacktown, Kogarah, Liverpool, Penrith, Northmead and Artarmon, and planning is underway for stations at Caringbah and in the Inner West.
Asset Refurbishment / Replacement Strategy – State-wide	\$500.0 million (including expensing)	This 10 year strategy which commenced in 2014-15 will augment the maintenance activities undertaken by Local Health Districts for assets such as major plant (e.g. air conditioning, lifts and other engineering infrastructure).
Northern Beaches Health Service Redevelopment	\$600.0 million	The project involves a partnership with a private hospital operator to design, construct, manage and operate a new Northern Beaches Hospital at Frenchs Forest, treating both public and private patients. The project will also include the redevelopment and service reconfiguration of Mona Vale Hospital and Community Health.

(a) See also Major ICT and Digital Projects in Table 4.14.

## 4.12 Education and training

### Education

The Government is committing to improving education outcomes across the state. By facilitating access to quality education services, school infrastructure provision contributes to achieving this goal. The Government has \$25 billion invested in public school education infrastructure across the State in more than 2,200 schools.

The Government is implementing a School Assets Strategic Plan to manage the projected capital and maintenance expenditure requirements for classroom supply and maintenance to 2031.

The School Assets Strategic Plan is underpinned by a Government commitment to commence new major capital works projects in 2017-18 and 2018-19 with an estimated total cost of \$2.2 billion over five years. This funding is part of the Government's commitment to meet the unprecedented forecast enrolment growth over the next 15 years.

In order to deliver an expanded portfolio of major capital projects, School Infrastructure NSW, a newly created specialist assets unit in the Department of Education, is responsible for the planning and delivery of capital works in NSW public schools.

**Box 4.3: School Assets Strategic Plan**

**Funding Allocation:** The 2017-18 Budget includes \$2.2 billion additional funding for new schools and upgrades to existing schools to commence over the next two years. This capital funding is expected to support the delivery of around 90 major upgrade and new school projects over the next five years, in addition to the extensive school infrastructure program already underway across New South Wales.

**Service delivery objective:** Student enrolments in NSW Government schools are projected to grow by 21 per cent, or 164,000 students, over the next 15 years. The record investment in school infrastructure in the 2017-18 Budget will deliver world-class teaching spaces to meet this once in a generation spike in student enrolments while supporting high quality student outcomes.

**Implementation:** A new specialist unit, School Infrastructure NSW, is being established to oversee the delivery of the State's significant new school infrastructure program to meet growth. School Infrastructure NSW will oversee the implementation of the School Assets Strategic Plan and the delivery of new and renewed public school infrastructure across New South Wales.

**Outcome:** The School Assets Strategic Plan will deliver:

- new and upgraded schools to meet unprecedented student enrolment growth
- facilities that are readily accessible and flexible to meet the demands of an evolving curriculum, in line with future focused learning principles
- flexible and well connected teaching and learning spaces that enable a variety of teaching and learning practices
- spaces that are engaging and supportive for students and teachers
- technology-rich settings with an emphasis on mobility and flexibility
- a healthy and environmentally sustainable environment
- innovative, connected outdoor spaces that enable play and collaborative learning.

The following major projects will contribute to delivering the Government's priorities:

Table 4.7: Major projects for education

Project Name	Estimated Total Cost (unless otherwise stated)	Description
New major works to commence in 2017-18 and 2018-19	\$2.2 billion	Around 90 new school and major upgrade projects to commence in 2017-18 and 2018-19. This record investment will deliver world-class teaching spaces to support enrolment growth and high quality teaching and learning outcomes in NSW public schools.
2016-17 School Infrastructure Strategy	\$404.0 million	Three new schools and 16 major upgrades to existing schools to be delivered over the next 4 years under the School Infrastructure Strategy announced in the 2016-17 Budget. This includes six new projects not previously announced.
Major school infrastructure works in progress	\$1.0 billion	Existing major school infrastructure works in progress across the State. This includes a new state-of-the-art high rise school in Inner Sydney and the transformation of Parramatta Public School and Arthur Phillip High School into vertical schools.
School IT infrastructure, equipment and minor works	\$1.0 billion (over 4 years)	Provision for computers and other IT infrastructure across schools, minor capital works and equipment.

## Training

TAFE NSW delivers training in all regions of New South Wales to support students to get jobs and to support employers by providing the skilled workforce they need to increase workforce productivity. Through its Strategic Asset Management Plan, TAFE NSW intends to increase its access and reach to enable it to grow student training capacity and enhance its coverage and delivery to regional areas.

The TAFE NSW Strategic Asset Management Plan complements the Government's priorities. The plan covers investment in new modern facilities and reduces unit costs with the divestment of obsolete facilities as these new facilities are commissioned. Proceeds from the divestment will be re-invested through sound business cases to support modern learning environments that are right sized, industry standard, and technology enabled. This increases efficiency and supports completion of qualifications.

The 2017-18 capital expenditure program for the TAFE Commission is \$131.0 million.

The following projects in Table 4.8 are currently underway or are expected to commence within the next five years and will contribute to the delivery of the Government's priorities:

*Table 4.8: Major projects for training*

Project Name	Estimated Total Cost (unless otherwise stated)	Description
TAFE - major works starting in 2017-18	\$35.9 million (\$16.6 million 2017-18)	New additions and upgrades at TAFE locations including Coffs Harbour (Connected Health Hub) and St George (new class facilities). Commencing further stages of the Connected Learning Centres Program to include centres in Bega, Scone, Singleton, Murwillumbah, Yamba, Grenfell, Narrandera, Deniliquin, Bourke and Corowa <sup>3</sup> .
Continuing Major TAFE Projects	\$92.5 million (2017-18)	Upgrades and additions at various TAFE locations including St Leonards (Child Care training facility), Gunnedah, Miller, Wetherill Park, Coffs Harbour (Applied Technology and Plumbing facility), and Kingscliff (Connected Health Hub). Connected Learning Centre Program – Stage 1 with locations at Coonabarabran, Glen Innes, Quirindi, and Tenterfield.

<sup>3</sup> All subject to satisfactory completion of business cases and planning and other considerations.

## 4.13 Arts and culture

New South Wales is at the forefront of arts and cultural activity, leading the country in cultural employment and screen production. Our arts and cultural facilities support a vibrant and creative New South Wales. Our cultural industries attract and retain the people and skills that the State needs to compete in the global economy.

New South Wales is home to almost 40 per cent of Australia's creative industries and over a third of Australia's creative industry employment. The sector accounts for approximately 7.8 per cent of the State's employment, making a vital and growing contribution to the State's economy.<sup>4</sup>

The following major projects in Table 4.9 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's priorities:

Table 4.9: Major projects for arts and culture

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Modern (Art Gallery of NSW)	\$344.3 million <sup>5</sup>	The Sydney Modern project will increase the local and international reputation of the Art Gallery of NSW, create new and expanded spaces for engagement with art, film and live performances along with spaces to study and participate in cultural programs.
Walsh Bay Arts Precinct	\$207.5 million <sup>6</sup>	Construction of new and upgraded production, studio, rehearsal and performance venues to support the redevelopment of the Walsh Bay Arts Precinct.
Sydney Opera House Stage 1 Renewal	\$202.0 million	Design upgrades to entry points and foyers, new creative learning and function centres, and improvements to the Concert Hall as part of Stage 1 of the Opera House's Decade of Renewal.
New Museum in Western Sydney (planning)	\$10.0 million	Planning for the extended business case for the New Museum in Western Sydney that will be the flagship campus for the Museum of Applied Arts and Sciences.

## 4.14 Energy

The New South Wales gas market is facing a period of significant change in both supply and demand over the coming years. The Government, through the NSW Gas Plan, is creating a framework to secure gas supplies for New South Wales by establishing a safe, secure gas industry in the state.

Combined with rapid advancements in energy generation, storage and efficiency technologies, these trends present a number of challenges and opportunities in ensuring customers have access to clean, affordable, and reliable energy. The following actions are strategic priorities for the State's electricity infrastructure:

- the lease of 49 per cent of the NSW electricity network businesses with the successful long-term lease of TransGrid and partial lease of Ausgrid and Endeavour Energy now finalised to drive further efficiencies and benefits to consumers

<sup>4</sup> SGS Economics and Planning, Valuing Australia's Creative Industries Final Report Creative Industries Innovation Centre December 2013, <http://www.sgsep.com.au/assets/Valuing-Australias-Creative-Industries-Final-Report.pdf>

<sup>5</sup> Sydney Modern total ETC includes private contributions.

<sup>6</sup> Includes \$11 million allocated for planning in 2015-16.

- developing the State's resources responsibly, including through the NSW Gas Plan
- attracting investment opportunities presented by emerging energy generation, storage and efficiency technologies
- increasing generation and demonstrating new generation and storage technologies through the NSW Renewable Energy Action Plan and the Climate Change Fund.

## 4.15 Water

Water security underpins the economic prosperity of our regional towns and centres. It is fundamental to driving the sustainable growth of our \$12 billion primary industries sector. The Government has established a dedicated \$1 billion Safe and Secure Water Fund as part of the Rebuilding NSW initiative in order to respond to water challenges.

The Government will continue to improve water infrastructure so that regional communities have a secure, sustainable and affordable water supply that meets drinking water quality and effluent guidelines. The Safe and Secure Water Fund will ensure regional communities have reliable access to good quality water supplies by replacing aged assets and bringing systems up to modern standards.

The following major projects in Table 4.10 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's priorities:

Table 4.10: Major projects for water

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Broken Hill Water Supply	n.a. <sup>7</sup>	Emergency and long-term solutions to the water needs of Broken Hill and surrounding districts, scheduled for completion by 2019.
Regional Water and Waste Water Backlog	Up to \$110 million	Up to 37 water and waste water infrastructure projects including new sewerage treatment plants and drinking water supply projects.
Sydney Water Customer Experience Platform (CxP)	\$156.0 million	A replacement billing and customer relationship management system that will provide a more customer-centric approach across a common platform, that will help the business operate more efficiently and respond more quickly to market and regulatory changes.
Sydney Water Business Experience Platform (BxP)	\$85.7 million	Implementation of a modern unified Enterprise Resource Planning (ERP) platform to support business agility, greater efficiency and responsiveness to change.
Riverstone Wastewater Treatment Plant Amplification	\$113.2 million	Amplification of the plant to provide treatment capacity to meet the demand generated by the growth within the North West Growth Centre up to 2022, as per Sydney Water's commitment in its Growth Servicing Plan.
Growth Centre Works	\$775.0 million (2017-18 to 2020-21)	Water and wastewater system and sewerage treatment plant works over the next four years to service new urban development in Sydney's North West and South West Growth Centres and a number of other minor greenfield and infill growth areas.

<sup>7</sup> The estimated cost has not been included due to its commercially sensitive nature.

## 4.16 Justice

The Government has invested significantly in the Justice Cluster as part of the vision to create a safe and just place for the people of NSW.

The most significant commitment of funds has been for additional beds in correctional centres. Other areas of investment include support of new service delivery models within the justice and emergency management service delivery systems, addressing caseload pressures in the District Court system, prioritised focus to provide fit-for-purpose facilities that align with future demand, and ongoing roll-out and upgrades to ICT infrastructure.

The following major projects currently underway or to commence within the next five years will contribute to delivering these strategic priorities:

Table 4.11: Major projects for justice

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Prison Bed Capacity Program	\$2.4 billion	Capital funding component of the \$3.8 billion program to create capacity to meet inmate population growth, which will help with the reconfiguration of the corrections network and drive improved sustainability of custodial facilities.
Grafton Prison	n.a. <sup>8</sup>	Establishment of a new 1,700 bed facility at Grafton in Northern NSW.
Counter Terrorism	\$17.0 million	Capital component of the \$47 million program to implement a multi-faceted approach to combatting terrorism and radicalisation within the NSW correctional system, including centralised support for supervision of terror related offenders.
Criminal Courts	\$13.5 million <sup>9</sup>	Additional criminal courts to address backlogs and growing demands in Sydney CBD and in Parramatta.

## 4.17 Sporting facilities

In the *Rebuilding the Major Stadia Network* program, the Government has identified the strategic priorities for major stadia investment.

In 2017-18, the construction of the new Western Sydney Stadium will continue and the Government will consider feasibility studies and business cases for the redevelopment of Stadium Australia and an indoor arena.

The following major projects in Table 4.12 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's priorities:

Table 4.12: Major projects for sporting facilities

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Western Sydney Stadium	\$160.0 million (2017-18)	Construction of a new stadium at Parramatta on the site of the previous facility.

<sup>8</sup> The estimated cost has not been included due to its commercially sensitive nature.

<sup>9</sup> Allocated from the Criminal Justice Reform Program.

## 4.18 Social housing

The Government's investment in *Future Directions* for social housing includes:

- providing more social housing
- creating more opportunities, support and incentives to avoid or leave social housing
- providing a better social housing experience.

To deliver on this a number of initiatives are well underway including those which will directly deliver social housing stock - such as the \$22 billion Communities Plus program - and those which deliver social housing supply through strategic commissioning approaches - such as the \$1.1 billion Social and Affordable Housing Fund.

The Communities Plus initiative will deliver more social housing and new mixed community housing made up of 23,000 new and replacement social dwellings, 500 affordable dwellings and 40,000 private dwellings. Major projects announced to date include Riverwood, Waterloo, Ivanhoe, Telopea and Arncliffe as well as developments in metropolitan Sydney and regional areas. In addition, the Millers Point sales program has delivered 794 new and better homes completed or under construction in areas of high demand with more than 700 further dwellings to be delivered.

The following major investments in Table 4.13 in 2017-18 contribute to delivering the State's strategic priorities:

Table 4.13: Major projects for social housing

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Upgrading existing public housing	\$217.5 million (2017-18)	Upgrades and improvements to social housing.

## 4.19 Information and Communications Technology and Digital

The Government's Digital Strategy aims to make government more open, connected, customer focused and outcomes driven.

Digital government requires investment in the right technology to deliver simple, accessible and adaptive services. The ICT Assurance Framework ensures the application of an independent risk-based assurance process for NSW's capital and recurrent ICT projects.

For the first time, the 2018 State Infrastructure Strategy will consider future digital trends and connectivity infrastructure requirements that NSW will need over the next 20 years.

The following major ICT investments in Table 4.14 in 2017-18 contribute to delivering the State's strategic priorities and Digital Strategy.

Table 4.14: Major ICT and Digital projects

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Health: Achieving Integrated Digital Patient Records	\$236.2 million (including expensing)	This investment will improve the digital storage and communication of medical information so that patient records are easy to read, accurate, and more accessible. The project includes the roll out of the electronic medication management system to more NSW public hospitals to support better use of medications in the NSW health system and improve patient safety by reducing medication errors and adverse drug events. The investment also includes linking NSW Ambulance and hospital electronic medical records in 'real time' to support faster and safer transfer of care from NSW Ambulance to hospital emergency departments.
Health: Whole of System Digital Platform	\$286.3 million (including expensing)	This investment will enhance the digital infrastructure that supports clinical and other health-related systems across the state. It will complete the fast, secure state-wide network at the remaining sites which clinicians use to access data anywhere, any time. Performance and reliability of IT systems will be improved with the upgrading and consolidation of existing hardware into the Government Data Centres. This will reduce the risk of disruption to digital services. The project will support more mobile digital healthcare and next-generation video conferencing for clinicians and patients.
Finance: Critical Communications Enhancement Program	\$163.2 million (2017-18 to 2018-19)	Capital investment of \$163.2 million over two years to invest in enhanced communications services required by frontline agency staff in the delivery of emergency, law enforcement, and essential community services to the people of NSW. NSW Telco Authority is managing the roll out of the network commencing in the North Coast of NSW.

Table 4.14: Major ICT and Digital projects (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Water Customer Experience Platform (CxP)	\$156.0 million	A replacement billing and customer relationship management system that will provide a more customer-centric approach across a common platform, that will help the business operate more efficiently and respond more quickly to market and regulatory changes.
Sydney Water Business Experience Platform (BxP)	\$85.7 million	Implementation of a modern unified Enterprise Resource Planning (ERP) platform to support business agility, greater efficiency and responsiveness to change.
Justice: Policing for Tomorrow Technology Fund	\$51.0 million (2017-18)	\$51 million capital in 2017-18 to continue implementation of the four year \$100 million Policing for Tomorrow Technology Fund, providing the NSW Police Force with state-of-the-art technology to fight crime and enhance officer mobility.
Environment: Biodiversity Reform digital and ICT platforms	\$18.1 million	Key digital and ICT tools to support the operation of the Biodiversity Reforms and new biodiversity offsets scheme. This will also support integrated ICT systems across Office of Environment and Heritage and Local Land Services.
NSW Electoral Commission online systems	\$12.8 million	Online systems totaling \$10.3 million in recurrent funds and \$12.8 million in capital expenditure from 2017-18 to 2020-21 will include an end-to-end solution for the disclosure of political donations, expenditure and the lodgment of public funding claims, and improvements to iVote system.
Planning: ePlanning – Stage 3 Acceleration of Online Housing Approvals	\$11.8 million	Cloud Based DA assessment system for regional councils and small metropolitan councils with low capability. Replaces disparate paper processes that are time consuming to applicants with electronic workflows of the NSW Planning Portal to reduce delays in the planning system.

## 5. GENERAL GOVERNMENT SECTOR PROJECTS

### 5.1 General government sector projects

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Table 5.1: Capital investment by general government sector<sup>(a)</sup>

Agency	Capital Expenditure			
	2016-17	2016-17	2017-18	Variation <sup>(c)</sup>
	Budget <sup>(b)</sup>	Revised <sup>(b)</sup>	Budget <sup>(b)</sup>	
	\$m	\$m	\$m	\$m
<b>The Legislature</b>				
The Legislature .....	21.3	13.3	26.2	13.0
<b>Education</b>				
Department of Education .....	553.6	482.3	809.1	326.8
NSW Education Standards Authority .....	1.9	3.0	1.4	(1.5)
<b>Family and Community Services</b>				
Department of Family and Community Services .....	123.0	121.1	123.2	2.0
Multicultural NSW .....	1.5	2.0	1.6	(0.4)
Aboriginal Housing Office .....	53.3	30.5	41.2	10.8
Office of the Children's Guardian .....	0.7	0.6	0.2	(0.4)
<b>Finance, Service and Innovation</b>				
Department of Finance, Services and Innovation .....	90.2	82.9	99.4	16.4
Service NSW .....	86.4	88.2	42.9	(45.4)
Property NSW .....	175.0	171.9	106.2	(65.7)
New South Wales Government Telecommunications Authority .....	63.2	43.2	117.5	74.4
State Archives and Records Authority of New South Wales .....	6.8	2.2	5.7	3.5
State Insurance Regulatory Authority .....	14.2	3.2	10.6	7.4
<b>Health</b>				
Ministry of Health .....	1,457.3	1,328.5	1,546.2	217.7
Health Care Complaints Commission .....	0.1	0.1	0.3	0.3
Mental Health Commission of New South Wales .....	0.0	0.1	0.0	(0.1)
<b>Industry, Skills and Regional Development</b>				
Department of Industry .....	218.2	47.3	87.5	40.2
Independent Liquor and Gaming Authority .....	0.1	...	0.1	0.1
New South Wales Rural Assistance Authority .....	0.1	0.1	0.1	...
Office of Sport .....	16.8	5.1	21.4	16.4
Sydney Olympic Park Authority .....	25.1	22.1	16.2	(5.9)
TAFE Commission .....	97.1	66.7	131.0	64.4
Destination NSW .....	0.2	0.2	0.2	...
Local Land Services .....	0.3	0.8	5.5	4.6
NSW Food Authority .....	1.5	1.5	1.1	(0.4)
Water Administration Ministerial Corporation .....	...	...	4.5	4.5
<b>Justice</b>				
Department of Justice .....	1,283.3	529.4	1,580.3	1,050.9
Crown Solicitor's Office .....	5.2	1.7	16.6	14.9
Fire and Rescue NSW .....	47.0	51.5	52.0	0.5
Information and Privacy Commission .....	0.2	0.2	0.2	...
Legal Aid Commission of New South Wales .....	4.4	4.9	6.9	2.0
New South Wales Crime Commission .....	1.8	0.3	1.3	1.0
NSW Police Force .....	217.9	182.5	243.7	61.2
Office of the NSW Rural Fire Service .....	18.3	14.8	37.0	22.2
Office of the NSW State Emergency Service .....	36.8	27.3	29.5	2.2
NSW Trustee and Guardian .....	27.1	11.5	21.0	9.5
Judicial Commission of New South Wales .....	1.9	2.0	0.2	(1.8)
Office of the Director of Public Prosecutions .....	3.1	3.2	4.6	1.4
Police Integrity Commission .....	2.0	2.0	1.2	(0.8)

Table 5.1: Capital investment by general government sector<sup>(a)</sup> (cont)

Agency	Capital Expenditure			
	2016-17	2016-17	2017-18	Variation <sup>(c)</sup>
	Budget <sup>(b)</sup>	Revised <sup>(b)</sup>	Budget <sup>(b)</sup>	
	\$m	\$m	\$m	\$m
<b>Planning and Environment</b>				
Department of Planning and Environment .....	27.1	18.6	139.0	120.4
Environment Protection Authority .....	5.1	3.2	6.4	3.2
Office of Environment and Heritage .....	58.9	56.6	81.2	24.6
Office of Local Government .....	0.6	1.2	2.2	1.1
Royal Botanic Gardens and Domain Trust .....	4.7	4.1	5.1	0.9
Art Gallery of New South Wales .....	8.7	12.7	25.2	12.5
Australian Museum .....	14.1	10.6	7.9	(2.7)
Centennial Park and Moore Park Trust .....	17.3	17.0	15.3	(1.7)
Greater Sydney Commission .....	...	0.3	...	(0.3)
Historic Houses Trust of New South Wales .....	8.7	7.1	7.2	0.1
Minister Administering the Environmental Planning and Assessment Act .....	35.0	35.0	40.0	5.0
Museum of Applied Arts and Sciences .....	15.9	19.8	2.5	(17.3)
State Library of New South Wales .....	21.9	23.6	20.4	(3.2)
Western Sydney Parklands Trust .....	21.7	16.7	20.8	4.1
<b>Premier and Cabinet</b>				
Department of Premier and Cabinet .....	7.6	5.3	10.9	5.7
Infrastructure NSW .....	1.0	1.0	0.9	(0.2)
Natural Resources Commission .....	...	...	0.1	0.1
Parliamentary Counsel's Office .....	0.2	0.4	1.7	1.3
Barangaroo Delivery Authority .....	7.3	29.4	19.6	(9.8)
UrbanGrowth NSW Development Corporation .....	3.0	...	...	...
Audit Office of New South Wales .....	2.0	2.0	1.7	(0.3)
Independent Commission Against Corruption .....	0.7	0.6	1.3	0.7
Independent Pricing and Regulatory Tribunal .....	1.4	0.0	1.5	1.5
New South Wales Electoral Commission .....	5.8	2.7	12.9	10.2
Ombudsman's Office .....	2.7	0.3	3.2	2.9
Public Service Commission .....	0.3	0.3	3.0	2.8
<b>Transport, Infrastructure, Roads and Maritime</b>				
Transport for NSW .....	2,423.4	2,906.8	2,825.8	(81.0)
Roads and Maritime Services .....	4,938.9	4,399.3	5,982.0	1,582.7
Independent Transport Safety Regulator .....	0.1	...	...	...
Office of Transport Safety Investigations .....	0.0	0.0	0.0	(0.0)
<b>Treasury</b>				
The Treasury .....	36.5	30.5	14.7	(15.9)
Crown Finance Entity .....	0.5	0.5	0.5	...
NSW Self Insurance Corporation .....	6.8	0.2	0.2	...
Long Service Corporation .....	5.5	0.6	2.2	1.6
Workers' Compensation (Dust Diseases) Authority .....	0.0	0.0	0.0	...
Advance to the Treasurer .....	20.0	...	20.0	20.0
Not allocated to an agency .....	171.0	...	68.3	68.3
<b>Total</b>	<b>12,530.7</b>	<b>10,954.2</b>	<b>14,537.4</b>	<b>3,583.1</b>

(a) This table only reports infrastructure investment by agencies and does not include capital grants to public and private bodies to fund infrastructure.

(b) General government sector investment published in Table 1.1 or Table A1.1 of Budget Paper 1 may not sum to the totals of agency programs published in Table 5.1. The difference represents intra-sector eliminations.

(c) The variation is from 2016-17 Revised to the 2017-18 Budget.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## The Legislature

### Major Works

#### New Works

Parliament House and Electorate Office Telephony Infrastructure Replacement	Various	2017	2019	3,460		<b>3,120</b>
Replacement of the Broadcast System Core Components	Sydney	2017	2018	1,000		<b>1,000</b>
Strategic Security Measures	Sydney	2017	2019	3,000		<b>1,100</b>
Total, New Works						<b>5,220</b>

#### Works in Progress

Disabled Access Toilets Upgrade at Parliament House	Sydney	2015	2017	2,200	1,900	<b>300</b>
Emergency Generator for Business Continuity	Sydney	2016	2018	4,050	742	<b>3,308</b>
Folding and Inserting Machines for Electorate Offices	Various	2016	2018	1,876	0	<b>1,876</b>
Historical Building Restoration	Sydney	2015	2018	2,340	1,596	<b>744</b>
Online Processing of Members' Claims Entitlement	Sydney	2015	2018	1,844	1,534	<b>310</b>
Parliament House Ceiling and Building Services Replacement	Sydney	2016	2023	20,100	860	<b>990</b>
Parliament House Education Centre and Level 6 Modifications	Sydney	2016	2018	4,979	264	<b>4,715</b>
Parliament House Emergency Ventilation Compliance	Sydney	2016	2018	2,341	535	<b>1,806</b>
Parliament House Tower Block Membrane Replacement	Sydney	2016	2018	4,285	238	<b>4,047</b>
Total, Works in Progress						<b>18,096</b>

**Total, Major Works** **23,316**

**Total, Minor Works** **2,927**

**Total, The Legislature** **26,243**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Department of Education

### Major Works

#### New Works

New major works to commence in 2017-18 and 2018-19	Various	2017	2022	2,200,000		55,239
Artarmon Public School - New School Hall and Play Space	Artarmon	2017	2019	n.a.		n.a.
St Clair Innovation Centre Fire Rebuild and Upgrade	St Clair	2017	2018	n.a.		n.a.
Total, New Works						79,739

#### Works in Progress

##### 2016-17 School Infrastructure Strategy

Auburn North Public School Upgrade	Auburn	2017	2020	n.a.	324	n.a.
Belmont High School Upgrade	Belmont	2017	2021	n.a.	250	n.a.
Cammeraygal High School Senior Campus (new school)	Crows Nest	2017	2019	n.a.	493	n.a.
Carlingford Public School Upgrade	Carlingford	2017	2020	n.a.	720	n.a.
Cecil Hills Public School Upgrade	Cecil Hills	2017	2020	n.a.	604	n.a.
Epping Public School Upgrade	Epping	2017	2020	n.a.	799	n.a.
Fort Street Public School Upgrade	Millers Point	2017	2021	n.a.	1,683	n.a.
Lidcombe Public School Upgrade	Lidcombe	2017	2020	n.a.	360	n.a.
Marie Bashir Public School Upgrade	Strathfield	2017	2018	n.a.	301	n.a.
North Kellyville Public School (new school)	Kellyville	2017	2020	n.a.	1,297	n.a.
Oran Park Public School Upgrade	Oran Park	2017	2021	n.a.	637	n.a.
Prestons Public School Upgrade	Prestons	2017	2020	n.a.	216	n.a.
Rosehill Public School Upgrade	Rosehill	2017	2020	n.a.	272	n.a.
Russell Lea Public School (new school)	Russell Lea	2017	2019	n.a.	1,069	n.a.
Rutherford Public School Upgrade	Rutherford	2017	2021	n.a.	401	n.a.
Wamberal Public School Upgrade	Wamberal	2017	2021	n.a.	450	n.a.
William Stimson Public School Upgrade	Wetherill Park	2017	2020	n.a.	303	n.a.
Willoughby Girls High School Upgrade	Willoughby	2017	2020	n.a.	333	n.a.
Willoughby Public School Upgrade	Willoughby	2017	2020	n.a.	585	n.a.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Department of Education (cont)

Ajuga School, Campbell House School and Glenfield Park School Upgrades	Glenfield	2016	2020	n.a.	187	n.a.
Artarmon Public School Upgrade	Artarmon	2015	2019	14,569	4,411	7,593
Arthur Phillip High School and Parramatta Public School (new schools)	Parramatta	2016	2019	n.a.	21,678	n.a.
Ballina High School (new school)	Ballina	2016	2019	n.a.	3,164	n.a.
Bardia Public School Upgrade	Bardia	2015	2019	n.a.	2,414	n.a.
Bella Vista Public School (new school)	Kellyville	2015	2019	n.a.	1,998	n.a.
Bellevue Hill Public School Upgrade	Bellevue Hill	2014	2017	16,097	15,448	649
Bolwarra Public School Upgrade	Bolwarra	2016	2019	n.a.	393	n.a.
Bourke Street Public School Upgrade	Surry Hills	2014	2017	9,200	8,176	1,024
Cairnsfoot School Relocation	Brighton-Le-Sands	2008	2017	16,776	16,649	127
Cherrybrook Technology High School Upgrade	Cherrybrook	2015	2018	10,298	1,976	7,097
Coolah Central School Upgrade	Coolah	2016	2018	n.a.	234	n.a.
Dubbo Networked Specialist School (new school)	Dubbo	2015	2019	n.a.	1,031	n.a.
Farrer Memorial Agricultural High School Upgrade	Calala	2016	2019	n.a.	321	n.a.
Harbord Public School Upgrade	Freshwater	2014	2017	10,561	10,488	73
Homebush West Public School Upgrade	Homebush West	2015	2019	n.a.	1,863	n.a.
Human Resource and Payroll System for Schools	Various	2014	2018	61,876	30,284	31,592
Hunter School of Performing Arts Upgrade	Broadmeadow	2016	2019	n.a.	289	n.a.
Hunter Sports High School Upgrade	Gateshead	2014	2019	45,100	5,738	21,263
Hurlstone Agricultural High School (new school)	Richmond	2016	2020	n.a.	1,104	n.a.
Inner Sydney High School (new school)	Surry Hills	2016	2020	n.a.	3,084	n.a.
Lindfield Learning Village (new school)	Lindfield	2016	2019	n.a.	2,741	n.a.
Manly Vale Public School Upgrade	Manly Vale	2014	2020	n.a.	2,570	n.a.
Narellan School (new school)	Narellan	2015	2019	n.a.	1,612	n.a.
O'Connell Street Public School (new school)	Parramatta	2015	2018	40,000	14,164	20,183

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Department of Education (cont)

Pottsville Beach Public School Upgrade	Pottsville	2016	2019	n.a.	643	n.a.
Queanbeyan Regional Distance Education Hub (new school)	Crestwood	2016	2019	n.a.	1,071	n.a.
Rainbow Street Public School Upgrade	Randwick	2015	2019	n.a.	1,203	n.a.
Randwick Public School Upgrade	Randwick	2015	2019	n.a.	611	n.a.
Rowland Hassall School Relocation	Chester Hill	2015	2017	11,904	11,451	453
Science Lab Upgrade Program	Various	2016	2018	21,308	10,000	11,308
Selective High School Upgrade in Glenfield	Glenfield	2016	2020	n.a.	861	n.a.
Ultimo Public School (new school)	Ultimo	2014	2020	n.a.	3,464	n.a.
Wentworth Point Public School (new school)	Wentworth Point	2013	2018	19,336	9,778	8,082
Total, Works in Progress						435,580
<b>Total, Major Works</b>						515,319
<b>Total, Minor Works</b>						293,769
<b>Total, Department of Education</b>						809,088

## NSW Education Standards Authority

### Major Works

### Works in Progress

ICT Systems Integration	Sydney	2015	2017	2,855	2,155	700
Total, Works in Progress						700
<b>Total, Major Works</b>						700
<b>Total, Minor Works</b>						729
<b>Total, NSW Education Standards Authority</b>						1,429

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Department of Family and Community Services

### Major Works

#### New Works

Accommodation (co-location and upgrade)	Various	2017	2021	16,500		8,650
Total, New Works						8,650

#### Works in Progress

Accommodation for People with Disability						
Fire and Building Safety Mitigation	Various	2013	2018	53,897	48,387	5,510
Child Protection IT System Improvements						
Frontline System Support	Ashfield	2014	2018	88,290	53,380	34,910
Corporate and Shared Services Projects	Liverpool	2015	2018	48,092	40,592	7,500
Office Accommodation	Liverpool	2017	2019	8,746	1,300	6,696
Stronger Together 2 Accommodation for People with Disability						
Large Residential Centre Redevelopments - Non Government Organisation	Various	2011	2018	87,802	71,324	16,478
Total, Works in Progress						71,094
<b>Total, Major Works</b>						<b>79,744</b>
<b>Total, Minor Works</b>						<b>43,426</b>
<b>Total, Department of Family and Community Services</b>						<b>123,170</b>

## Multicultural NSW

### Major Works

#### Works in Progress

Language Services Transformation	Parramatta	2016	2017	1,000	200	800
Total, Works in Progress						800
<b>Total, Major Works</b>						<b>800</b>
<b>Total, Minor Works</b>						<b>750</b>
<b>Total, Multicultural NSW</b>						<b>1,550</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Aboriginal Housing Office

### Major Works

#### New Works

Aboriginal Housing - New Supply	Various	2017	2020	34,855		<b>15,358</b>
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2017	2019	21,538		<b>13,036</b>

Total, New Works						<b>28,394</b>
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#### Works in Progress

Aboriginal Housing - New Supply	Various	2013	2019	7,720	3,040	<b>3,999</b>
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2013	2018	2,843	2,674	<b>169</b>

Total, Works in Progress						<b>4,168</b>
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<b>Total, Major Works</b>						<b>32,562</b>
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<b>Total, Minor Works</b>						<b>8,680</b>
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<b>Total, Aboriginal Housing Office</b>						<b>41,242</b>
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The following agencies have a Minor Works Program only

<b>Office of the Children's Guardian</b>	<b>189</b>
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Department of Finance, Services and Innovation

### Major Works

#### New Works

Digital Driver's Licence Rapid Deployment Project - 2017-18	Haymarket	2017	2018	5,000		5,000
Implementing ERP System Reform	Haymarket	2017	2020	12,820		4,486
Total, New Works						9,486

#### Works in Progress

Accelerating Digital Alignment OneGov	Haymarket	2014	2018	6,840	5,340	1,500
Accommodation Strategy	Parramatta	2011	2026	37,586	5,371	6,299
Commerce Regulator	Various	2016	2018	7,500		7,500
Data Analytics Centre	Haymarket	2016	2026	3,892	614	688
Data Centre Consolidation Acceleration Program	Various	2013	2026	21,852	11,110	1,125
Data Conversion and Cleansing	Bathurst	2013	2026	33,152	7,113	1,238
Foreign Owner Surcharge	Parramatta	2016	2017	3,000	2,000	1,000
Future Business Development Program	Haymarket	2013	2020	2,864	1,738	270
ICT Development Program	Various	2014	2026	114,893	13,871	5,023
ICT Projects	Various	2004	2026	105,746	56,286	5,930
Information System Enhancements	Haymarket	2001	2026	215,807	154,741	6,785
Office Refurbishment and Rationalisation	Various	2005	2026	195,964	82,593	10,580
OneGov Digital Services Gateway	Haymarket	2013	2026	13,444	4,499	937
Public Works ICT	Haymarket	2015	2018	11,200	389	10,811
Spatial Data Infrastructure Program	Bathurst	2014	2026	45,920	10,531	3,801
Staff Relocation	Gosford	2016	2019	13,172	4,797	7,320
Technology Asset Replacement Program	Parramatta	2014	2020	14,208	7,104	2,368
Transition to Cloud Based Corporate and Shared Services	Haymarket	2015	2018	4,811	111	4,700
Total, Works in Progress						77,875
<b>Total, Major Works</b>						<b>87,361</b>
<b>Total, Minor Works</b>						<b>12,000</b>
<b>Total, Department of Finance, Services and Innovation</b>						<b>99,361</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Service NSW

### Major Works

#### New Works

Easy To Do Business Program	Various	2017	2018	9,360		<b>9,360</b>
Rural and Regional Network Transition to Service Centres	Various	2017	2018	10,000		<b>10,000</b>
Site Enhancements and Upgrades	Various	2017	2021	11,100		<b>2,100</b>
Transaction Digitisation and Onboarding	Various	2017	2018	8,500		<b>8,500</b>
Total, New Works						<b>29,960</b>

#### Works in Progress

Technology Upgrades to Support Increased Scale of Operation	Various	2014	2020	70,625	26,225	<b>12,900</b>
Total, Works in Progress						<b>12,900</b>

### Total, Major Works

**42,860**

### Total, Service NSW

**42,860**

## Property NSW

### Major Works

#### Works in Progress

Building Refurbishment Program	Various	2001	2020	120,869	78,926	<b>28,674</b>
Business Services Program	Sydney	2007	2020	16,310	12,839	<b>2,301</b>
Property Development Program	St Leonards	2017	2019	285,000	160,900	<b>75,200</b>
Total, Works in Progress						<b>106,175</b>

### Total, Major Works

**106,175**

### Total, Property NSW

**106,175**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## New South Wales Government Telecommunications Authority

### Major Works

#### New Works

Critical Communications Enhancement Program	Various	2017	2021	190,750	43,350	104,500
Total, New Works						104,500
<b>Total, Major Works</b>						<b>104,500</b>
<b>Total, Minor Works</b>						<b>13,042</b>
<b>Total, New South Wales Government Telecommunications Authority</b>						<b>117,542</b>

## State Archives and Records Authority of New South Wales

### Major Works

#### Works in Progress

Critical Engineering Services Upgrade	Kingswood	2015	2018	3,320	925	2,395
Digital Records Operation	Kingswood	2014	2018	837	184	653
Integrated Collection Management	Kingswood	2014	2018	2,318	775	1,543
Total, Works in Progress						4,591
<b>Total, Major Works</b>						<b>4,591</b>
<b>Total, Minor Works</b>						<b>1,120</b>
<b>Total, State Archives and Records Authority of New South Wales</b>						<b>5,711</b>

## State Insurance Regulatory Authority

### Major Works

#### Works in Progress

Premises Refurbishment and Fitout	Various	2016	2018	6,100	2,300	3,800
Total, Works in Progress						3,800
<b>Total, Major Works</b>						<b>3,800</b>
<b>Total, Minor Works</b>						<b>6,755</b>
<b>Total, State Insurance Regulatory Authority</b>						<b>10,555</b>

Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-17	2017-18
				\$000	\$000	\$000

## Ministry of Health

### Major Works

#### New Works

Albury Base Hospital Emergency Department Expansion	East Albury	2017	2021	30,000		2,000
Campbelltown Hospital Car Park	Campbelltown	2017	2019	8,712		5,000
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service	Campbelltown	2017	2024	632,000		5,000
Coffs Harbour Hospital Expansion	Coffs Harbour	2017	2021	156,000		5,000
Concord Hospital (Phase 1A and 1B) Upgrade	Concord West	2017	2023	341,200		10,000
Cooma Hospital Redevelopment	Cooma	2017	2020	10,000		1,500
Critical Communications Enhancement Program - Ambulance	Various	2017	2019	11,177		5,588
Goulburn Hospital Redevelopment	Goulburn	2017	2021	120,000		10,200
Hornsby Hospital Car Park	Hornsby	2017	2019	19,799		3,978
Hornsby Hospital Redevelopment Stage 2	Hornsby	2017	2021	200,000		20,000
Information and Communication Strategy New Works						
Digital Patient Records <sup>(b)</sup>	State-wide	2016	2022	n.a.	11,571	18,661
HealtheNet Pathology Results Repository <sup>(b)</sup>	State-wide	2016	2018	n.a.	4,160	5,289
Whole of System Digital Platform <sup>(b)</sup>	State-wide	2016	2025	n.a.	25,000	16,406
Inverell Hospital Redevelopment	Inverell	2017	2020	30,000		5,000
Lismore Hospital Redevelopment 3C - includes ICU	Lismore	2017	2020	52,500		5,000
Local Initiatives Program 2017-18	Various	2017	2018	168,516		168,516
Macksville Hospital - balance for greenfield option	Macksville	2017	2018	23,000		23,000
Maitland Hospital	Metford	2017	2024	450,000		5,000
Medical Research Infrastructure Initiatives (Phase 2)	Various	2017	2019	21,000		10,000
Mudgee Hospital Redevelopment	Mudgee	2017	2020	70,200		8,000
Nepean Hospital Car Park	Kingswood	2017	2019	26,000		20,000

Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Ministry of Health (cont)

Nepean Hospital and Integrated Ambulatory Services Redevelopment	Kingswood	2017	2023	550,000		<b>34,000</b>
Planning Future New Works (Rouse Hill, Griffith, Tumut, Liverpool, Statewide Mental Health Program and St George)	Various	2017	2018	15,000		<b>15,000</b>
Randwick Campus Reconfiguration and Expansion Stage 1	Randwick	2017	2025	720,000		<b>30,000</b>
SCHN Westmead Redevelopment Stage 1	Westmead	2017	2021	95,000		<b>5,000</b>
Shellharbour Hospital Redevelopment Stage 1	Mount Warrigal	2017	2022	250,600		<b>5,000</b>
Shoalhaven Hospital Car Park	Nowra	2017	2019	9,840		<b>4,368</b>
St George Hospital Car Park	Kogarah	2017	2018	4,301		<b>4,301</b>
Tweed Hospital and Integrated Ambulatory Services Redevelopment	TBC	2017	2025	534,131		<b>2,525</b>
Wagga Wagga Hospital Redevelopment Stage 3	Wagga Wagga	2017	2022	170,000		<b>4,000</b>
Wyong Hospital Redevelopment Stage 1	Hamlyn Terrace	2017	2021	200,000		<b>10,000</b>
Total, New Works						<b>467,332</b>

## Works in Progress

Ambulance Infrastructure						
Ambulance Medical Equipment Replacement Program - Next Phase <sup>(c)</sup>	Rozelle	2015	2022	17,000	6,097	<b>2,000</b>
Ambulance Radio Network Infrastructure <sup>(c)</sup>	Various	2012	2018	14,370	12,634	<b>1,736</b>
Ambulance Radio Network Replacement	Various	2016	2018	20,000	10,000	<b>10,000</b>
Energy Efficient Government Program (EEGP)						
Royal Prince Alfred Energy Efficient Government Program	Camperdown	2016	2018	6,992	600	<b>6,392</b>
HealthOne / Integrated Primary Health Care Centres						
HealthOne Strategy	Various	2016	2022	100,000	200	<b>2,657</b>
HealthOne Strategy - Planning and Development	Various	2015	2018	2,000	1,362	<b>638</b>
Lightning Ridge HealthOne	Lightning Ridge	2016	2019	4,930	200	<b>2,800</b>

Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Ministry of Health (cont)

### Information and Communication Technology

Corporate Systems 2B <sup>(c)</sup>	Chatswood	2011	2018	72,719	66,997	<b>5,722</b>
Electronic Medications Management System <sup>(c)</sup>	Chatswood	2011	2018	146,326	117,024	<b>29,302</b>
Ambulance Information Communication Technology <sup>(c)</sup>	Rozelle	2012	2019	26,958	16,168	<b>4,500</b>
Armidale Hospital Redevelopment	Armidale	2015	2019	60,000	30,457	<b>29,543</b>
Asset Refurbishment/Replacement Strategy (State-wide)	Various	2014	2024	490,000	102,259	<b>15,000</b>
Ballina District Hospital Upgrade	Ballina	2015	2018	6,300	3,266	<b>3,034</b>
Blacktown Hospital Car Park	Blacktown	2016	2019	18,066	9,087	<b>6,716</b>
Blacktown/ Mount Druitt Hospitals Redevelopment Stages 1 and 2	Blacktown	2012	2021	659,186	329,151	<b>104,069</b>
Bowral Hospital Redevelopment	Bowral	2015	2020	50,000	6,169	<b>5,000</b>
Broken Hill Hospital and Dental Facility Reconfiguration	Broken Hill	2015	2020	30,000	3,177	<b>9,619</b>
Bulli Hospital Aged Care Centre of Excellence	Bulli	2015	2019	37,100	3,445	<b>20,965</b>
Dubbo Hospital - Stages 1 and 2	Dubbo	2011	2019	91,300	84,799	<b>5,700</b>
Dubbo Hospital - Stages 3 and 4	Dubbo	2016	2021	150,000	16,290	<b>37,781</b>
Forensic Pathology/ Coroner's Court	Lidcombe	2016	2020	91,500	11,741	<b>54,077</b>
Gosford Hospital Car Park	Gosford	2016	2019	35,543	3,042	<b>25,162</b>
Gosford Hospital Redevelopment	Gosford	2014	2020	348,000	157,606	<b>87,241</b>
Grafton Hospital Ambulatory Care	Grafton	2015	2018	7,000	2,133	<b>4,867</b>
Hornsby Ku-ring-gai Hospital Redevelopment Stage 1	Hornsby	2012	2020	120,995	107,888	<b>7,284</b>
John Hunter Children's Hospital NICU (Stages 2 and 3)	New Lambton Heights	2016	2020	18,000	7,980	<b>7,956</b>
Lismore Base Hospital Redevelopment Stage 3A and 3B	Lismore	2013	2020	260,250	154,628	<b>27,781</b>
Macksville Hospital Redevelopment	Macksville	2015	2019	50,000	2,135	<b>25,980</b>
Manning Hospital Redevelopment Stage 1 (Renal and Oncology)	Taree	2015	2020	20,000	5,894	<b>9,869</b>
MPS Strategy Stage 5 Planning and Development	Various	2013	2019	31,294	3,623	<b>13,836</b>

Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Ministry of Health (cont)

Multipurpose Services (MPS) Strategy Stage 5	Various	2015	2022	300,000	42,199	59,592
Muswellbrook Hospital Redevelopment Stage 2	Muswellbrook	2015	2020	19,975	2,098	13,063
Northern Beaches - Mona Vale Hospital and Community Health	Frenchs Forest	2013	2020	600,000	148,724	19,408
Parkes and Forbes Hospitals	Various	2012	2019	100,147	91,980	500
Port Macquarie Mental Health Expansion	Port Macquarie	2016	2019	15,416	3,799	10,574
Royal Prince Alfred Hospital Car Park	Camperdown	2016	2018	34,632	9,619	25,013
Rural Ambulance Infrastructure Reconfiguration	Various	2015	2022	122,120	18,743	34,991
Singleton Hospital Upgrade	Singleton	2016	2018	7,000	2,812	4,188
St George Hospital Redevelopment - Acute Services Building	Kogarah	2014	2019	277,000	217,187	56,004
Sutherland Hospital Expansion	Caringbah	2014	2018	62,900	53,438	9,462
Sydney Ambulance Metropolitan Infrastructure Strategy	Various	2014	2018	150,000	102,001	47,999
The Bright Alliance comprising the Nelune Comprehensive Cancer Centre, Scientia, and The Sydney Children's Hospital Network at Randwick Campus	Randwick	2011	2019	114,000	111,047	53
Tweed Hospital Redevelopment Stage 1	Tweed Heads	2016	2019	48,160	1,000	21,968
Wagga Wagga Rural Referral Hospital Redevelopment	Wagga Wagga	2011	2019	268,989	252,435	6,122
Westmead Hospital Car Park	Westmead	2015	2020	72,365	45,879	20,604
Westmead Hospital Redevelopment Stage 1	Westmead	2014	2025	750,000	142,216	89,705
Total, Works in Progress						986,473
<b>Total, Major Works</b>						<b>1,453,805</b>
<b>Total, Minor Works<sup>(c)</sup></b>						<b>92,394</b>
<b>Total</b>						<b>1,546,199</b>
<b>Add Capital Expensing</b>						<b>149,211</b>
<b>Total, Ministry of Health</b>						<b>1,695,410</b>

(a) The dates in the budget papers are financial completion dates. Depending on the project schedule, physical construction may occur prior

(b) ICT new works projects include expenditure announced in the 2016-17 Budget

(c) Project ETC and/or allocation excludes the capital expensing component across all programs.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Health Care Complaints Commission

### Major Works

#### New Works

Phase 1 of Level 12 & 13 Castlereagh St Remodelling	Haymarket	2017	2020	780		260
Total, New Works						260
<b>Total, Major Works</b>						<b>260</b>
<b>Total, Minor Works</b>						<b>65</b>
<b>Total, Health Care Complaints Commission</b>						<b>325</b>

The following agencies have a Minor Works Program only

<b>Mental Health Commission of New South Wales</b>	25
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Department of Industry

### Major Works

#### New Works

Coastal Wall at The Entrance	The Entrance	2017	2018	2,000		2,000
Research and Development Partnership with the Grains Research and Development Corporation	Various	2017	2027	20,000		2,000
Total, New Works						4,000

#### Works in Progress

Bethungra Dam Stabilisation	Bethungra	2013	2018	3,935	2,763	1,172
Coastal Infrastructure Program	Various	2015	2019	41,400	21,884	9,799
Dredging of Priority Waterways on the North Coast	Various	2014	2018	9,973	7,473	2,500
Eden Wave Attenuator Project	Eden	2015	2018	1,788	593	1,195
ICT Systems Upgrade - Implement New Crown Lands Legislation	Newcastle	2016	2019	7,000	500	3,000
Implementation of Aquifer Interference Policy	Various	2014	2018	4,578	3,886	692
Office of Small Business Commissioner - Digital Service Solution	Sydney	2016	2017	2,500	2,000	500
Port of Eden Breakwater Wharf Extension	Eden	2015	2019	42,000	3,600	26,200
Regional Office Accommodation Strategy	Various	2014	2018	8,369	5,407	2,962
Replacement of Fisheries Offshore Patrol Vessel	Coffs Harbour	2015	2019	2,507	895	1,612
Water Monitoring Framework	Various	2015	2020	22,810	3,736	8,808
Water Reform in the Murray Darling Basin	Various	2014	2019	7,393	2,393	2,500
Total, Works in Progress						60,940
<b>Total, Major Works</b>						<b>64,940</b>
<b>Total, Minor Works</b>						<b>22,520</b>
<b>Total, Department of Industry</b>						<b>87,460</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Office of Sport

### Major Works

#### New Works

Sport and Recreation Sports Centres capital maintenance program	North Narrabeen	2017	2018	2,846		2,846
Sydney International Shooting Centre upgrade of target systems	Cecil Park	2017	2018	2,443		2,443
Total, New Works						5,289
<b>Works in Progress</b>						
Water Jump Facility	n.a.	2016	2018	11,250	690	10,560
Total, Works in Progress						10,560
<b>Total, Major Works</b>						15,849
<b>Total, Minor Works</b>						5,593
<b>Total, Office of Sport</b>						21,442

## Sydney Olympic Park Authority

### Major Works

#### Works in Progress

Developer Funded Precinct Improvements	Sydney Olympic Park	2006	2020	125,078	59,426	6,420
Total, Works in Progress						6,420
<b>Total, Major Works</b>						6,420
<b>Total, Minor Works</b>						9,785
<b>Total, Sydney Olympic Park Authority</b>						16,205

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## TAFE Commission

### Major Works

#### New Works

Campus Consolidation, St George	Kogarah	2018	2020	n.a.		<b>418</b>
Connected Learning Centres Program - Stage 2 - Bega <sup>(a)</sup>	Bega	2017	2020	n.a.		<b>851</b>
Connected Learning Centres Program - Stage 2 - North Region <sup>(a)</sup>	Various	2017	2018	n.a.		<b>5,560</b>
Connected Learning Centres Program - Stage 2 - South Region <sup>(a)</sup>	Various	2017	2018	n.a.		<b>6,302</b>
Connected Learning Centres Program - Stage 2 - West Region <sup>(a)</sup>	Various	2017	2018	n.a.		<b>1,890</b>
Randwick Partnership Development	Randwick	2017	2018	n.a.		<b>1,269</b>
Specialist Centre, Connected Health Hub, Coffs Harbour	Coffs Harbour	2018	2020	n.a.		<b>320</b>
Total, New Works						<b>16,610</b>

#### Works in Progress

Connected Learning Centres Program - Stage 1 - Coonabarabran, Glen Innes, Quirindi, Tenterfield	Various	2014	2018	9,301	2,379	<b>6,922</b>
Hunter Institute - Hunter Street Campus Refurbishment and Upgrade	Newcastle West	2016	2019	3,771	175	<b>1,000</b>
Hunter Institute - Newcastle Campus Block D Refurbishment	Tighes Hill	2014	2018	9,905	8,260	<b>1,645</b>
Hunter Institute Newcastle Campus - Customer Service and Industry Development Centre	Tighes Hill	2015	2020	7,200	280	<b>1,150</b>
Illawarra Institute - Growing Flexible Delivery - Information Technology Infrastructure	Various	2015	2018	9,227	5,671	<b>3,556</b>
New England Institute - Gunnedah Campus Trades Refurbishment	Gunnedah	2016	2018	862	60	<b>802</b>
North Coast Institute - Coffs Harbour Education Campus, Applied Construction and Plumbing Technologies Hub	Coffs Harbour	2015	2019	9,727	221	<b>1,200</b>
North Coast Institute - Connected Mobile Learning and Self Service	Various	2016	2019	1,500	110	<b>750</b>

(a) Subject to satisfactory completion of planning and business cases

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## TAFE Commission (cont)

North Coast Institute - Kingscliff Campus Connected Health Hub - Stage 2	Kingscliff	2016	2019	2,182	156	<b>1,808</b>
North Coast Institute - Port Macquarie Customer Contact Centre and Kingscliff Student Central	Various	2016	2019	2,780	1,372	<b>704</b>
Northern Sydney Institute - Northern Beaches Campus Electrotechnology	Brookvale	2016	2018	2,860	2,296	<b>564</b>
Northern Sydney Institute - Northern Beaches Campus Plumbing Consolidation and Refurbishment	Brookvale	2016	2020	2,296	70	<b>200</b>
Northern Sydney Institute - Ryde Campus, Hospitality Training Centre	Ryde	2015	2018	4,565	1,634	<b>2,931</b>
Northern Sydney Institute - Ryde Campus, Hospitality Upgrade	Ryde	2016	2018	2,540	2,157	<b>383</b>
Northern Sydney Institute - St Leonards Campus Higher Education, International Business and Foundation Services Upgrade	St Leonards	2016	2018	2,001	191	<b>1,810</b>
Northern Sydney Institute - St Leonards Campus, Children's Services	St Leonards	2016	2018	4,700	506	<b>4,194</b>
South Western Sydney Institute - Granville College Electrotechnology Consolidation	Granville	2016	2019	7,918	324	<b>5,614</b>
South Western Sydney Institute - Miller College Carpentry Construction and Electrical Consolidation	Miller	2016	2019	7,684	322	<b>5,441</b>
South Western Sydney Institute Wetherill Park College - Engineering Consolidation	Wetherill Park	2015	2018	8,300	361	<b>2,941</b>
Student Management Services	Various	2016	2018	n.a.	7,000	<b>32,700</b>
Sydney Institute - Petersham College Upgrade and Consolidation	Petersham	2016	2018	1,576	70	<b>1,506</b>
TAFE Customer Billing System - Stage 2	Various	2014	2018	12,950	11,323	<b>1,627</b>
TAFE NSW Business Systems - Strategic Priority Applications Revivification and Consolidation	Various	2015	2018	4,538	1,228	<b>3,310</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## TAFE Commission (cont)

Western Institute - TAFE Western Connect - Stage 1	Various	2014	2018	2,177	843	1,334
Western Institute - TAFE Western Connect - Stage 2	Various	2015	2018	8,850	530	8,320
Young TAFE - New Facilities	Young	2013	2018	9,771	9,636	135
Total, Works in Progress						92,547
<b>Total, Major Works</b>						109,157
<b>Total, Minor Works</b>						21,878
<b>Total, TAFE Commission</b>						131,035

## Local Land Services

### Major Works

#### New Works

New ICT Self Service Customer Applications	Orange	2017	2018	1,670		1,670
Total, New Works						1,670
<b>Works in Progress</b>						
Biodiversity Reforms	Orange	2017	2020	12,746	1,800	3,500
Total, Works in Progress						3,500
<b>Total, Major Works</b>						5,170
<b>Total, Minor Works</b>						300
<b>Total, Local Land Services</b>						5,470

## Water Administration Ministerial Corporation

### Major Works

#### New Works

Nimmie Caira System Enhanced Environmental Water Delivery Project	Coleambally	2017	2019	24,500		4,500
Total, New Works						4,500

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

The following agencies have a Minor Works Program only

<b>Independent Liquor and Gaming Authority</b>	<b>70</b>
<b>New South Wales Rural Assistance Authority</b>	<b>50</b>
<b>Destination NSW</b>	<b>160</b>
<b>NSW Food Authority</b>	<b>1,100</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Department of Justice

### Major Works

#### Works in Progress

Criminal Justice Reform	Various	2016	2020	125,942	57,508	57,453
Justice Audio Visual Link Consolidation	Various	2014	2018	36,964	26,283	10,681
Justice KidsLink	Sydney	2015	2018	2,085	1,888	197
Justice Shared Corporate Services	Sydney	2012	2018	47,370	44,370	3,000
New Grafton Correctional Centre	Grafton	2016	2020	n.a.	2,273	n.a.
New Grafton Correctional Centre - Planning and Procurement	Grafton	2015	2020	20,000	16,664	1,335
New Sydney Central Children's Court	Surry Hills	2014	2018	37,835	20,020	17,815
Prison Bed Immediate Future Needs Program	Various	2015	2018	67,680	33,230	34,450
Prison Bed Medium Term Program	Various	2015	2020	2,348,371	358,206	1,079,270
Registry of Births, Deaths and Marriages Relocation	Various	2016	2018	7,300		7,300
Sydney CBD Decentralisation	Various	2014	2018	14,004	12,190	1,814
Total, Works in Progress						1,527,166
<b>Total, Major Works</b>						1,527,166
<b>Total, Minor Works</b>						53,136
<b>Total, Department of Justice</b>						1,580,302

## Crown Solicitor's Office

### Major Works

#### New Works

Crown Solicitor's Office Accommodation Fitout	Sydney	2017	2018	13,130		13,130
Total, New Works						13,130
<b>Works in Progress</b>						
Practice Management System	Sydney	2016	2017	3,891	1,071	2,820
Total, Works in Progress						2,820
<b>Total, Major Works</b>						15,950
<b>Total, Minor Works</b>						665
<b>Total, Crown Solicitor's Office</b>						16,615

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Fire and Rescue NSW

### Major Works

#### New Works

Alexandria Training Remediation Works	Alexandria	2017	2018	1,000		1,000
City of Sydney Fire Station Refurbishment	Sydney	2017	2020	4,900		300
Kariong Fire Station Renovation and Extension	Kariong	2017	2019	2,000		250
Props at New Academy - Phase 2	Erskine Park	2017	2018	5,000		5,000
Ryde Land and New Station	Ryde	2017	2020	5,300		2,000
West Tamworth Land and New Station	West Tamworth	2017	2020	4,795		600
Total, New Works						9,150

#### Works in Progress

Alexandria Fire Station Fitout	Alexandria	2016	2018	2,000	100	1,900
Batlow Land and New Station	Batlow	2016	2018	920	200	720
Eden Land and New Station	Eden	2016	2019	1,020	250	120
Henty Land and New Station	Henty	2015	2018	920	270	650
Mount Druitt New Station	Mount Druitt	2015	2018	3,087	1,100	1,987
Murrurundi Land and New Station	Murrurundi	2015	2018	1,170	920	250
Parkes Land and New Station	Parkes	2016	2019	1,020	250	150
Replacement of Fire Appliances Program <sup>(a)</sup>	Various	2011	2021	149,271	81,431	16,840
South West Rocks Land and New Station	South West Rocks	2016	2019	1,500	400	200
Wallsend (Maryland) Land and New Station	Wallsend	2013	2018	3,800	1,844	1,956
Wollongong Fire Station Refurbishment	Wollongong	2015	2018	4,950	2,361	2,589
Total, Works in Progress						27,362

#### Total, Major Works

36,512

#### Total, Minor Works

15,443

#### Total, Fire and Rescue NSW

51,955

(a) Represents an ongoing program

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## NSW Police Force

### Major Works

#### New Works

Bomb Robot Replacement	Alexandria	2018	2019	3,250		2,000
Data Centre Migration	Silverwater	2018	2019	3,932		2,469
Light Bar Upgrade/Replacement	Various	2018	2020	4,500		1,500
Specialised Vehicle Replacement	Various	2018	2022	5,150		650
Taree Police Station	Taree	2018	2020	10,000		1,500
Waverley Police Station	Waverley	2018	2020	25,000		1,000
Total, New Works						9,119

#### Works in Progress

Bay and Basin Police Station	Vincentia	2015	2018	5,000	54	4,946
Coffs Harbour Police Station	Coffs Harbour	2009	2018	20,783	20,083	700
Computerised Operational Policing System - Phase 3	Parramatta	2013	2018	49,029	32,257	16,772
Critical Communications Enhancement Program	Various	2017	2019	27,500	3,545	13,126
Deniliquin Police Station	Deniliquin	2010	2018	18,354	12,153	6,201
Firearms and Licensing Information Management System	Various	2015	2018	5,000	3,764	1,236
Fit-out for Additional Police Officers' Vehicles	Various	2008	2018	8,535	7,597	938
Greater Metro Area Radio Terminal Refresh	Various	2017	2018	29,218	13,982	15,236
Gunnedah Police Station	Gunnedah	2015	2018	5,500	1,023	4,477
Hazardous Materials Management Program	Various	2011	2018	83,063	67,897	15,166
Integrated Light Armoured Vests	Various	2017	2019	19,600	6,000	5,000
Manly Police Station	Manly	2009	2017	6,700	6,412	288
Marine Vessel Replacement Program	Various	2017	2021	28,950	5,000	10,500
Mobile Automatic Number Plate Recognition System	Various	2014	2018	7,000	5,800	1,200
Mount Druitt Police Station	Mount Druitt	2017	2019	25,000	251	9,215
Polair 2 and 6 Replacement	Various	2017	2018	24,781	9,643	15,138
Police Dog Transport Modules	Various	2017	2020	1,269	114	345
Police Dog Unit Command Facilities	Sydney	2016	2018	15,000	50	14,950
Policing for Tomorrow (Mobility)	Various	2015	2019	63,330	17,941	34,613

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## NSW Police Force (cont)

Prisoner Transport Modules	Various	2017	2021	5,886	4	492
Prisoner Transport Vehicles	Various	2011	2018	2,041	1,228	813
Queanbeyan Police Station	Queanbeyan	2017	2019	17,000	100	3,300
Risk Management Compliance	Various	2017	2018	1,000	491	509
Security Upgrade of Police Stations	Various	2016	2018	13,174	3,989	4,511
Southern Highlands Police Station	Moss Vale	2007	2018	14,852	4,979	9,873
Specialist Telecommunications System	Various	2017	2018	4,295	2,651	1,319
Technology Asset Refresh Program - Phase 3	Various	2014	2018	45,000	34,013	10,987
Tweed Heads Police Station	Tweed Heads	2009	2018	25,223	23,956	1,267
Walgett Police Station	Walgett	2010	2018	16,069	15,719	350
Total, Works in Progress						203,468
<b>Total, Major Works</b>						<b>212,587</b>
<b>Total, Minor Works</b>						<b>31,097</b>
<b>Total, NSW Police Force</b>						<b>243,684</b>

## Office of the NSW Rural Fire Service

### Major Works

#### New Works

Large and Very Large Air Tanker	Various	2017	2021	432		180
Funding for relocation of State Headquarters	Lidcombe	2017	2018	21,547		21,547
Total, New Works						21,727

#### Works in Progress

Guardian Bush Fire Risk Information Management System	Various	2015	2018	5,220	1,775	3,445
Fire Behaviour Analyst - Enhancement Funding	Various	2016	2021	1,000	200	200
Improved Effectiveness of Hazard Reduction Burning Program	Various	2016	2020	9,195	2,214	2,270

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

### Office of the NSW Rural Fire Service (cont)

Improved Situational Awareness of Major Bushfires Funding	Various	2016	2020	3,094	1,564	510
Total, Works in Progress						6,425
<b>Total, Major Works</b>						<b>28,152</b>
<b>Total, Minor Works</b>						<b>8,820</b>
<b>Total, Office of the NSW Rural Fire Service</b>						<b>36,972</b>

### Office of the NSW State Emergency Service

#### Major Works

#### New Works

Critical Communications Enhancement Program	Wollongong	2018	2019	665		325
Total, New Works						325

#### Works in Progress

New Headquarters	Wollongong	2015	2017	13,634	12,234	1,400
Replacement of Major Communications Equipment	Various	2013	2018	31,436	5,922	25,514
Total, Works in Progress						26,914
<b>Total, Major Works</b>						<b>27,239</b>
<b>Total, Minor Works</b>						<b>2,242</b>
<b>Total, Office of the NSW State Emergency Service</b>						<b>29,481</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## NSW Trustee and Guardian

### Major Works

#### Works in Progress

Applications Consolidation and Upgrade	Various	2015	2020	2,672	272	1,400
Business Intelligence System	Various	2011	2020	924	624	100
Client Management System	Various	2010	2020	15,581	11,951	3,030
Newcastle Office Fit-out	Newcastle	2013	2018	2,029	1,129	900
O'Connell Street Office Upgrade	Sydney	2012	2018	9,830	670	9,160
Records Management System	Various	2012	2020	1,811	1,211	400
SAP Financial System	Various	2015	2020	3,829	2,732	897
Total, Works in Progress						15,887
<b>Total, Major Works</b>						<b>15,887</b>
<b>Total, Minor Works</b>						<b>5,145</b>
<b>Total, NSW Trustee and Guardian</b>						<b>21,032</b>

## Office of the Director of Public Prosecutions

### Major Works

#### New Works

Wagga Wagga Office Relocation	Wagga Wagga	2017	2017	1,150		1,150
Total, New Works						1,150
<b>Works in Progress</b>						
CASES Matters Management System	Various	2016	2019	4,000	150	1,900
Total, Works in Progress						1,900
<b>Total, Major Works</b>						<b>3,050</b>
<b>Total, Minor Works</b>						<b>1,568</b>
<b>Total, Office of the Director of Public Prosecutions</b>						<b>4,618</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

The following agencies have a Minor Works Program only

<b>Information and Privacy Commission</b>	<b>150</b>
<b>Legal Aid Commission of New South Wales</b>	<b>6,920</b>
<b>New South Wales Crime Commission</b>	<b>1,332</b>
<b>Judicial Commission of New South Wales</b>	<b>150</b>
<b>Police Integrity Commission</b>	<b>1,200</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Department of Planning and Environment

### Major Works

#### New Works

Broken Hill Core Library Upgrade	Broken Hill	2017	2018	901		901
Policy and Strategy Capital Works	Various	2017	2019	660		20
Procurement Transformation Program	Various	2017	2019	1,714		457
Special Infrastructure Contributions Business System Project	Various	2017	2018	8,000		8,000
ePlanning Stage 3	Various	2017	2019	11,760		5,000
Total, New Works						14,378

#### Works in Progress

ePlanning Stage 2	Various	2015	2018	21,789	16,789	5,000
Walsh Bay Arts Precinct Project	Dawes Point	2017	2020	196,859	9,901	108,975
Total, Works in Progress						113,975

**Total, Major Works** 128,353

**Total, Minor Works** 10,695

**Total, Department of Planning and Environment** 139,048

## Environment Protection Authority

### Major Works

#### New Works

EPA Perfluorinated Alkylated Substances (PFAS) Strategy including Williamstown	Williamstown	2017	2019	1,000		700
Regulatory System Transformation	Sydney	2017	2019	4,232		1,980
Total, New Works						2,680

#### Works in Progress

Digital Stakeholder Management Solution	Various	2015	2021	3,537	2,243	564
Gas Team Regulatory Compliance - Equipment	Various	2015	2019	1,712	1,468	185

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Environment Protection Authority (cont)

Regulatory and Communication System Enhancement	Various	2013	2020	9,996	6,651	2,845
Total, Works in Progress						3,594
<b>Total, Major Works</b>						<b>6,274</b>
<b>Total, Minor Works</b>						<b>150</b>
<b>Total, Environment Protection Authority</b>						<b>6,424</b>

## Office of Environment and Heritage

### Major Works

#### New Works

Adaptive Reuse of Short Stay Accommodation	Various	2017	2020	2,850		270
Great Southern Nature Walk - Wattamolla Visitor Precinct	Royal National Park	2017	2018	3,900		3,900
Minnamurra Rainforest Centre - Infrastructure and Experience Invigoration	Jamberoo	2017	2020	4,700		1,500
National Parks Entry Fees Automated Collection	Various	2017	2018	2,600		2,600
National Parks and Wildlife Service Light Fire Fleet Upgrade	Various	2017	2019	3,000		1,500
Replacement of Aviation Assets	Bankstown Aerodrome	2017	2019	6,600		3,300
Total, New Works						13,070

#### Works in Progress

Acquisition of Satellite Imagery	Various	2007	2021	31,992	23,207	3,785
Biodiversity Legislation, Land Management and Reforms Implementation	Various	2015	2018	18,072	9,518	8,554
Coastal Science, Capacity Building and Planning	Various	2016	2019	3,382		2,382
Enhance Our National Parks	Various	2015	2021	4,103	3,400	262
Fire Management in National Parks	Various	2008	2022	50,000	33,919	3,638
Heritage Information Management System	Various	2015	2018	2,070	1,700	370
Iconic Walks Program	Various	2013	2018	3,000	2,400	600
Land Purchases	Various	2002	2021	96,444	80,444	5,500

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Office of Environment and Heritage (Cont)

National Australian Built Environment Rating System (NABERS)	Various	2014	2021	1,185	585	200
Native Vegetation Systems Program	Various	2013	2019	2,177	1,917	130
Perisher Range Redevelopment	Kosciuszko National Park	2005	2026	41,177	29,697	13
Royal Coast Track Improvement	Royal National Park	2016	2020	9,000	3,660	2,558
Saving Our Species-On-Park Threatened Species Infrastructure	Various	2016	2020	2,155	500	1,255
Scientific Equipment	Various	2012	2021	9,600	6,000	1,200
Scientific Service Capacity Maintenance	Various	2011	2021	8,140	5,410	910
Total, Works in Progress						31,357
<b>Total, Major Works</b>						<b>44,427</b>
<b>Total, Minor Works</b>						<b>36,782</b>
<b>Total, Office of Environment and Heritage</b>						<b>81,209</b>

## Office of Local Government

### Major Works

### New Works

Companion Animals Register Rebuild Project - Phase 2	Sydney	2017	2018	2,100		2,100
Total, Works in Progress						2,100
<b>Total, Major Works</b>						<b>2,100</b>
<b>Total, Minor Works</b>						<b>145</b>
<b>Total, Office of Local Government</b>						<b>2,245</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Royal Botanic Gardens and Domain Trust

### Major Works

#### New Works

Strategic Asset Maintenance Program	Sydney	2017	2021	4,275		1,126
Total, New Works						1,126

#### Works in Progress

Amenities Upgrade at Mount Tomah	Mount Tomah	2014	2018	3,379	1,570	1,809
Online Booking and Customer Relationship Management System	Sydney	2015	2018	615	96	519
Total, Works in Progress						2,328

**Total, Major Works** 3,454

**Total, Minor Works** 1,629

**Total, Royal Botanic Gardens and Domain Trust** 5,083

## Art Gallery of New South Wales

### Major Works

#### New Works

Sydney Modern Project - Expansion of the Art Gallery	Sydney	2017	2022	344,317	1,500	19,015
Total, New Works						19,015

#### Works in Progress

Acquisition of Works of Art	Sydney	2010	2020	47,353	29,443	1,990
Building Maintenance Program	Sydney	2010	2020	25,734	2,154	2,620
Safety Upgrade	Sydney	2014	2019	7,437	5,087	1,200
Total, Works in Progress						5,810

**Total, Major Works** 24,825

**Total, Minor Works** 400

**Total, Art Gallery of New South Wales** 25,225

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Australian Museum

### Major Works

#### Works in Progress

Long Gallery Works	Darlinghurst	2016	2018	8,034	4,888	3,146
Planning for the New Museum	Darlinghurst	2014	2017	4,722	3,299	1,423
Total, Works in Progress						4,569
<b>Total, Major Works</b>						4,569
<b>Total, Minor Works</b>						3,330
<b>Total, Australian Museum</b>						7,899

## Centennial Park and Moore Park Trust

### Major Works

#### New Works

##### General

Learning Centre Facility Enhancement	Centennial Park	2017	2018	3,040		3,040
Strategic Asset Maintenance Program	Centennial Park	2017	2021	8,515		4,964
Leisure Facilities						
Moore Park Golf Entertainment Upgrade	Moore Park	2017	2019	3,521		500
Centennial Park Event Infrastructure Upgrade	Centennial Park	2017	2018	2,119		2,119
Total, New Works						10,623

#### Works in Progress

##### Leisure Facilities

E.S. Marks Safety Upgrade	Moore Park	2015	2018	2,887	687	2,200
Total, Works in Progress						2,200
<b>Total, Major Works</b>						12,823
<b>Total, Minor Works</b>						2,500
<b>Total, Centennial Park and Moore Park Trust</b>						15,323

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Historic Houses Trust of New South Wales

### Major Works

#### Works in Progress

10-Year Capital Maintenance Program	Various	2016	2026	28,000	5,483	4,247
Total, Works in Progress						4,247
<b>Total, Major Works</b>						<b>4,247</b>
<b>Total, Minor Works</b>						<b>3,000</b>
<b>Total, Historic Houses Trust of New South Wales</b>						<b>7,247</b>

## Minister Administering the Environmental Planning and Assessment Act

### Major Works

#### Works in Progress

General Land Acquisition	Various	2007	2021	423,047	238,047	40,000
Total, Works in Progress						40,000
<b>Total, Major Works</b>						<b>40,000</b>
<b>Total, Minister Administering the Environmental Planning and Assessment Act</b>						<b>40,000</b>

## Museum of Applied Arts and Sciences

### Major Works

#### Works in Progress

New Museum in Parramatta	Parramatta	2015	2017	10,000	9,500	500
Total, Works in Progress						500
<b>Total, Major Works</b>						<b>500</b>
<b>Total, Minor Works</b>						<b>1,968</b>
<b>Total, Museum of Applied Arts and Sciences</b>						<b>2,468</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## State Library of New South Wales

### Major Works

#### Works in Progress

Building Accessibility and Lift Safety Compliance	Sydney	2015	2017	4,930	3,330	1,600
Digitisation for Regional Delivery Program	Sydney	2012	2022	62,068	30,980	7,908
Ongoing Collections and Refurbishment	Sydney	2015	2020	14,000	6,000	2,000
Total, Works in Progress						11,508
<b>Total, Major Works</b>						11,508
<b>Total, Minor Works</b>						8,858
<b>Total, State Library of New South Wales</b>						20,366

## Western Sydney Parklands Trust

### Major Works

#### Works in Progress

Bringelly Road Business Hub	Various	2016	2021	19,643	550	3,112
Conservation Works	Various	2008	2025	13,310	9,788	960
Development of Bungarribee Park	Bungarribee	2008	2019	22,815	17,816	4,000
Eastern Creek Business Hub	Eastern Creek	2012	2019	14,908	3,813	6,078
Horsley Drive Business Hub	Horsley Park	2012	2018	11,080	10,301	779
Multipurpose Pathway	Various	2009	2024	18,426	8,750	800
Signage and Track Improvements	Various	2009	2024	7,398	5,263	410
Upgrade and Improve Park Facilities	Various	2010	2024	47,958	11,622	4,000
Total, Works in Progress						20,139
<b>Total, Major Works</b>						20,139
<b>Total, Minor Works</b>						688
<b>Total, Western Sydney Parklands Trust</b>						20,827

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Department of Premier and Cabinet

### Major Works

#### New Works

52MP Protective Security	Sydney	2017	2018	787		787
Total, New Works						787

#### Works in Progress

Corporate and Shared Services Reform	Sydney	2016	2018	4,000	2,000	2,000
Counter Terrorism: Martin Place Enhancements	Sydney	2015	2018	2,700	2,160	540
Government House Maintenance Program	Sydney	2015	2020	5,273	2,208	1,489
Total, Works in Progress						4,029

**Total, Major Works** 4,816

**Total, Minor Works** 6,122

**Total, Department of Premier and Cabinet** 10,938

## Infrastructure NSW

### Major Works

#### New Works

IT System Improvements	Various	2016	2017	1,000	120	880
Total, New Works						880

**Total, Major Works** 880

**Total, Infrastructure NSW** 880

## Parliamentary Counsel's Office

### Major Works

#### Works in Progress

Fit out of New Premises	Sydney	2017	2017	1,865	200	1,665
Total, Works in Progress						1,665

**Total, Major Works** 1,665

**Total, Minor Works** 80

**Total, Parliamentary Counsel's Office** 1,745

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Barangaroo Delivery Authority

### Major Works

#### New Works

Barangaroo South Public Domain - Shelley St	Barangaroo	2017	2017	5,000		5,000
Total, New Works						5,000

#### Works in Progress

Barangaroo Public Art	Barangaroo	2017	2022	17,768		2,550
Hickson Road Upgrade	Sydney	2016	2019	40,000	9,000	500
Public Domain	Barangaroo	2016	2020	15,800	1,800	10,200
Total, Works in Progress						13,250

**Total, Major Works** 18,250

**Total, Minor Works** 1,334

**Total, Barangaroo Delivery Authority** 19,584

## Independent Pricing and Regulatory Tribunal

### Major Works

#### New Works

IT Equipment	Haymarket	2017	2017			530
Total, New Works						530

#### Works in Progress

Licencing Database System: Water Industry Competition Amendment (Review) Act 2014	Haymarket	2017	2018	830	10	820
Total, Works in Progress						820

**Total, Major Works** 1,350

**Total, Minor Works** 180

**Total, Independent Pricing and Regulatory Tribunal** 1,530

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## New South Wales Electoral Commission

### Major Works

#### New Works

Countback Election System for Local Government Elections	Various	2017	2018	883		883
GovDC Data Centre Reform Project	Various	2017	2021	1,448		994
Universal Postal Voting for Local Government Elections	Various	2017	2017	1,543		1,543
iVote Enhancement for State General Election (SGE) 2019	Various	2017	2019	5,392		2,566
Total, New Works						5,986

#### Works in Progress

Compliance System	Various	2015	2017	650	375	275
Electronic Mark-Off at Polling Places	Various	2016	2018	1,885	420	985
Funding Disclosure & Compliance Online System	Various	2017	2019	11,487	726	5,273
New South Wales Roll Management System	Various	2014	2016	5,703	5,438	265
Total, Works in Progress						6,798

**Total, Major Works** 12,784

**Total, Minor Works** 100

**Total, New South Wales Electoral Commission** 12,884

## Ombudsman's Office

### Major Works

#### Works in Progress

Fit-out for Office Accommodation	Sydney	2014	2017	4,551	2,183	2,368
Total, Works in Progress						2,368
<b>Total, Major Works</b>						2,368
<b>Total, Minor Works</b>						784
<b>Total, Ombudsman's Office</b>						3,152

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

The following agencies have a Minor Works Program only

<b>Natural Resources Commission</b>	<b>80</b>
<b>Audit Office of New South Wales</b>	<b>1,720</b>
<b>Independent Commission Against Corruption</b>	<b>1,260</b>
<b>Public Service Commission</b>	<b>3,044</b>

Project Description	Location	Start	Complete	Estimated Total Cost <sup>(a)</sup>	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Transport for NSW

### Major Works

#### New Works

446 New Buses to Cater for NSW Services	Various	2017	2018	169,972		169,972
Country Rail Capital Maintenance <sup>(a)</sup>	Various	2017	2018	85,741		85,741
Total, New Works						255,713

#### Works in Progress

B-Line	Newport - Neutral Bay	2016	2019	n.a.	211,661	177,519
Barangaroo Ferry Hub	Sydney	2014	2017	n.a.	55,895	3,325
Bus Priority Infrastructure <sup>(b)</sup>	Various	n.a.	n.a.	n.a.	8,062	14,400
CBD and South East Light Rail <sup>(c)</sup>	Various	2011	2019	2,100,000	415,811	85,924
Cargo Movement Coordination Centre	Various	2015	n.a.	n.a.	2,407	14,593
Customer Experience - Journey Planner Website and Wayfinding	Various	2012	n.a.	n.a.	118,307	7,489
Fixing Country Rail Pilot Program	Various	2014	2018	n.a.	11,000	7,300
Intelligent Congestion Management Program (Stage 2)	Various	2015	n.a.	n.a.	8,997	15,400
Lower Hunter Freight Corridor (Planning and Preconstruction)	Hexham - Fassifern	2016	n.a.	n.a.	1,970	11,800
Main Western Rail Line Capacity Enhancements - Stage 1	Lithgow - Dubbo	2015	n.a.	n.a.	2,000	19,500
Making IT Work for You <sup>(d)</sup>	Various	2014	n.a.	336,851	278,733	58,118
Newcastle Light Rail	Newcastle	2014	2019	n.a.	276,871	206,090
Opal - Delivery Phase	Various	2011	2018	n.a.	435,343	21,637
Parramatta Light Rail (Planning)	Various	2015	n.a.	n.a.	131,131	25,000
Southern Sydney Freight Line Amplification (Planning)	Sefton - Macarthur	2015	n.a.	n.a.		2,500
Sydney Metro City and Southwest	Chatswood - Bankstown	2014	2024	n.a.	2,587,119	1,708,647
Transport Access Program - Council Assets	Various	n.a.	n.a.	n.a.	35,933	43,546
Total, Works in Progress						2,422,788

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Transport for NSW (cont)

<b>Total, Major Works</b>	<b>2,678,501</b>
<b>Total, Minor Works</b>	<b>90,541</b>
<b>Total, Major and Minor Works</b>	<b>2,769,042</b>
<b>Project description included in the Public Non-Financial Corporation Sector projects (Chapter 6)</b>	
Sydney Metro Northwest - Public Private Partnership (PPP) component delivered by Transport for NSW	<b>720,377</b>
<b>Total</b>	<b>3,489,419</b>
<b>Less capital contribution to Public Private Partnership (PPP) projects<sup>(e)</sup></b>	<b>(663,638)</b>
<b>Total, Transport for NSW</b>	<b>2,825,781</b>

- (a) Country Rail Maintenance: Represents an annual program of various maintenance works.
- (b) Bus Priority Infrastructure: An ongoing \$24 million (2017-18 allocation) program delivered jointly by Transport for NSW and Roads and Maritime Services.
- (c) CBD and South East Light Rail: The 2017-18 allocation for CBD and South East Light Rail excludes the contribution from the City of Sydney. Estimated total cost excludes financing cost for Public Private Partnership.
- (d) Making IT Work for You: Previously known as Next Generation Information Systems.
- (e) A portion of the capital contribution is not recognised as capital expenditure under accounting standards.

## Roads and Maritime Services

### Major Works<sup>(a)(b)</sup>

#### Works in Progress

##### Established Sydney Roads

Alfords Point Road Widening, Brushwood Drive to Georges River	Alfords Point	2017	40,000	30,981	<b>5,000</b>
Campbell Road and Euston Road Upgrades	Alexandria	2020	323,000	100,000	<b>100,000</b>
Epping Town Centre Road Upgrades	Epping	2018	31,000	19,513	<b>11,000</b>
Heathcote Road, Infantry Parade to Macarthur Drive (Planning)	Holsworthy	n.a.	n.a.	3,050	<b>2,900</b>
King Georges Road Widening, Stoney Creek Road to Connells Point Road (Planning)	Beverly Hills - South Hurstville	n.a.	n.a.	380	<b>1,000</b>
Mona Vale Road, Manor Road to Foley Street	Mona Vale	2021	n.a.	10,650	<b>17,500</b>
Mona Vale Road, McCarrs Creek Road to Powder Works Road (Planning)	Ingleside	n.a.	n.a.	11,217	<b>500</b>
Nepean River Bridge	Penrith	2018	49,000	23,928	<b>20,668</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Northern Beaches Hospital, Road Connectivity and Network Enhancements	Frenchs Forest		2018	500,000	294,124	<b>136,700</b>
Pitt Town Bypass (Planning)	Pitt Town		n.a.	n.a.	500	<b>3,000</b>
Showground Road, Old Northern Road to Carrington Road	Castle Hill		2018	41,000	26,630	<b>12,100</b>
Sydney Harbour Bridge, Southern Toll Plaza Precinct Upgrade	Millers Point		2018	59,000	31,798	<b>27,000</b>
Windsor Bridge over Hawkesbury River Replacement	Windsor		2021	n.a.	26,453	<b>7,000</b>
Sydney Airport Area Road Upgrades						
Sydney Airport East, Wentworth Avenue Extension and Joyce Drive Widening (State and Federal Funded)	Mascot		2019	170,000	45,873	<b>74,450</b>
Sydney Airport North, O'Riordan Street Widening	Mascot		2020	90,000	27,951	<b>41,250</b>
Easing Sydney's Congestion						
Bus Priority Infrastructure <sup>(c)</sup>	Various		n.a.	n.a.	89,306	<b>9,600</b>
Easing Sydney's Congestion, Pinch Points and Clearways Packages 1 and 2	Various		n.a.	246,000	197,456	<b>32,500</b>
Easing Sydney's Congestion, Pinch Points and Clearways Package 3	Various		n.a.	376,500 <sup>(d)</sup>	24,000	<b>41,000</b>
Gateway to the South Pinch Points	Various		n.a.	300,000 <sup>(d)</sup>	18,200	<b>62,000</b>
Intelligent Congestion Management Program (Stage 1)	Various		n.a.	n.a.	4,570	<b>4,400</b>
M4 Smart Motorway	Various		2021	n.a.	55,350	<b>121,000</b>
M1 Smart Motorway (Planning)	Various		n.a.	n.a.	3,255	<b>1,850</b>
Sydney Motorways Real Time Travel Information	Various		n.a.	n.a.	6,679	<b>3,660</b>
WestConnex Motorway						
WestConnex (State and Federal Funded) <sup>(e)</sup>	Various		2023	16,800,000	1,469,288	<b>962,870</b>
NorthConnex						
NorthConnex, M1 to M2 Motorway Link (State, Federal and Private Sector Funded) <sup>(f)</sup>	Various		2019	3,000,000	123,204	<b>13,247</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

### Sydney Motorways

F6 Extension (Planning)	Various		n.a.	n.a.	30,395	<b>15,000</b>
M5 Motorway, Belmore Road Ramps (State and Federal Funded)	Riverwood		2019	n.a.	1,000	<b>5,300</b>
Outer Sydney Orbital Corridor Preservation	Various		n.a.	n.a.	10,309	<b>2,094</b>
Western Harbour Tunnel and Beaches Link (Planning and Preconstruction)	Various		n.a.	n.a.	60,117	<b>103,000</b>

### Roads to Support Western Sydney Airport at Badgerys Creek

Bringelly Road, Camden Valley Way to King Street (State and Federal Funded)	Leppington		2018	250,000	185,545	<b>54,000</b>
Bringelly Road, King Street to The Northern Road (State and Federal Funded)	Leppington		2020	259,000	32,318	<b>45,300</b>
M12 Motorway, M7 to The Northern Road (Planning) (State and Federal Funded)	Badgerys Creek		n.a.	n.a.	8,410	<b>21,000</b>
The Northern Road, Camden Valley Way to Peter Brock Drive (State and Federal Funded)	Oran Park		2018	90,000	60,317	<b>28,000</b>
The Northern Road, Peter Brock Drive to Mersey Road (State and Federal Funded)	Bringelly		2020	465,000	123,712	<b>146,000</b>
The Northern Road, Mersey Road to Glenmore Parkway (Planning and Pre Construction) (State and Federal Funded)	Luddenham		n.a.	n.a.	22,786	<b>233,220</b>
The Northern Road, Glenmore Parkway to Jamison Road (State and Federal Funded)	Penrith		2020	295,000	44,201	<b>78,000</b>

### Western Sydney Growth Roads

Appin Road Improvements (Federal Funded)	Appin		n.a.	n.a.	2,500	<b>4,500</b>
Bandon Road Link, Windsor Road to Richmond Road (Planning)	Vineyard		n.a.	n.a.	2,483	<b>1,140</b>
Campbelltown Road Upgrade Stage 1	Edmondson Park		n.a.	n.a.	18,128	<b>17,500</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Jane Street and Mulgoa Road Infrastructure Upgrade (Planning and Preconstruction) (State and Federal Funded)	South Penrith		n.a.	n.a.	4,862	<b>13,400</b>
Memorial Avenue, Old Windsor Road to Windsor Road (Preconstruction)	Kellyville		n.a.	n.a.	23,299	<b>16,000</b>
Mulgoa Road, Blaikie Road to M4 Motorway (Planning) (State and Federal Funded)	Jamisontown		n.a.	n.a.	500	<b>3,500</b>
Narellan Road, Camden Valley Way to Blaxland Road (State and Federal Funded)	Narellan - Campbelltown	2018		140,000	104,491	<b>26,900</b>
Schofields Road Stage 2, Tallawong Road to Veron Road	Schofields	2018		135,000	130,959	<b>3,859</b>
Schofields Road Stage 3, Veron Road to Richmond Road via South Street	Schofields	2018		140,000	83,990	<b>40,060</b>
The Horsley Drive, M7 Motorway to Cowpasture Road (Planning)	Horsley Park		n.a.	n.a.	4,964	<b>1,500</b>
Central Coast Roads						
Empire Bay Drive, The Scenic Road and Cochrone Street Intersection Upgrade (Planning)	Kincumber		n.a.	n.a.		<b>1,500</b>
Manns Road, Central Coast Highway to Narara Creek Road (Planning)	West Gosford - Narara		n.a.	n.a.	1,500	<b>2,300</b>
Pacific Highway and Manns Road, Narara Creek Road to Parsons Road (Planning)	Narara - Lisarow		n.a.	n.a.	22,152	<b>2,300</b>
Pacific Highway, Parsons Road to Ourimbah Street (Planning and Preconstruction)	Lisarow		n.a.	n.a.	14,150	<b>9,000</b>
Pacific Highway, Ourimbah Street to Glen Road	Lisarow - Ourimbah	2018		70,000	43,515	<b>21,100</b>
Pacific Highway, Wyong Road Intersection Upgrade	Tuggerah	2018		84,000	70,728	<b>9,310</b>
Pacific Highway, Wyong Town Centre (Planning)	Wyong		n.a.	n.a.	22,973	<b>6,000</b>
Warnervale Link Road, Albert Warner Drive to Pacific Highway (Planning)	Watanobbi		n.a.	n.a.	1,553	<b>900</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Wyong Road, Mingara Drive to Tumbi Road Upgrade	Tumbi Umbi		n.a.	35,000	24,623	<b>7,000</b>
Pacific Motorway Widening, Kariong Interchange to Somersby Interchange (State and Federal Funded)	Kariong - Somersby		2020	113,000	26,799	<b>31,000</b>
Pacific Motorway Widening and Reconstruction, Wyong Road to Doyalson Link Road (State and Federal Funded)	Tuggerah - Kiar		2020	245,000	42,642	<b>93,700</b>
Great Western Highway & Bells Line of Road						
Bells Line of Road Stage 2 (Chifley Road) (Planning)	Bell - Lithgow		n.a.	n.a.	4,000	<b>2,500</b>
Forty Bends and Hartley Valley Safety Improvements (State and Federal Funded)	Hartley		2017	135,000	127,318	<b>6,400</b>
Katoomba to Mount Victoria Safety Works (State and Federal Funded)	Various		2020	n.a.	46,873	<b>11,800</b>
Hunter Roads						
Cormorant Road, Industrial Drive to Stockton Bridge (State and Federal Funded)	Kooragang Island		2018	87,000	47,632	<b>23,400</b>
Hunter Pinch Points	Various		n.a.	23,500 <sup>(d)</sup>	1,300	<b>5,400</b>
Newcastle Inner City Bypass, Rankin Park to Jesmond (Planning)	Lambton		n.a.	n.a.	21,744	<b>3,750</b>
Pacific Motorway, Extension to Raymond Terrace (Planning)	Hexham		n.a.	n.a.	29,259	<b>5,088</b>
Pacific Motorway, John Renshaw Drive and Weakleys Drive Intersection Upgrade (State and Federal Funded)	Beresfield		n.a.	n.a.	4,582	<b>1,700</b>
New England Highway						
New England Highway Heavy Duty Pavement	Aberdeen - Willow Tree		2019	25,000	10,000	<b>7,000</b>
New England Highway, Belford to Golden Highway Upgrade (Planning)	Belford		n.a.	n.a.	6,417	<b>5,000</b>
New England Highway, Bolivia Hill Upgrade (State and Federal Funded)	Bolivia		2019	n.a.	7,901	<b>17,000</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

New England Highway, Gowrie Gates, Widen Rail Underpass	Singleton		n.a.	n.a.	1,745	<b>12,000</b>
New England Highway, Muswellbrook Bypass (Planning)	Muswellbrook		n.a.	n.a.	3,690	<b>2,805</b>
New England Highway, Scone Bypass (State and Federal Funded)	Scone	2020		n.a.	16,530	<b>29,000</b>
New England Highway, Singleton Bypass (Planning)	Singleton		n.a.	n.a.	3,659	<b>3,000</b>
New England Highway, Tenterfield Heavy Vehicle Bypass (Planning) (Federal Funded)	Tenterfield		n.a.	n.a.	2,723	<b>3,000</b>
Newell Highway						
Newell Highway Heavy Vehicle Pavement Upgrades (Planning)	Various		n.a.	n.a.	2,474	<b>2,526</b>
Newell Highway Overtaking Lanes	Various		n.a.	n.a.	25,363	<b>2,500</b>
Newell Highway, Grong Grong Realignment	Grong Grong	2017		18,000	10,258	<b>7,000</b>
Newell Highway, Improvements through Coonabarabran (Planning)	Coonabarabran		n.a.	n.a.	200	<b>800</b>
Newell Highway, Mungle Back Creek to Boggabilla Heavy Duty Pavement (State and Federal Funded)	Boggabilla		n.a.	n.a.	6,095	<b>23,000</b>
Newell Highway, New Dubbo Bridge (Planning)	Dubbo		n.a.	n.a.	2,028	<b>972</b>
Newell Highway, Parkes Bypass (Planning)	Parkes		n.a.	n.a.	2,342	<b>5,021</b>
Newell Highway, Trewilga Realignment	Trewilga	2018		33,000	19,687	<b>9,900</b>
Newell Highway, West Wyalong Heavy Vehicle Bypass	West Wyalong	2018		14,700	4,876	<b>5,750</b>
Pacific Highway						
Oxley Highway to Kundabung (State and Federal Funded)	Kundabung, Thrumster	2017		820,000	569,264	<b>120,000</b>
Kundabung to Kempsey (State and Federal Funded)	Kempsey - Kundabung	2017		230,000	178,420	<b>36,000</b>
Warrell Creek to Nambucca Heads (State and Federal Funded)	Macksville	2017		830,000	540,418	<b>146,000</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Coffs Harbour Bypass (Planning) (State and Federal Funded)	Coffs Harbour		n.a.	n.a.	67,371	<b>5,000</b>
Woolgoolga to Ballina (State and Federal Funded)	Grafton, Maclean		2020	4,356,000	1,497,782	<b>1,150,000</b>
Princes Highway						
Albion Park Rail Bypass (Planning and Preconstruction)	Yallah - Oak Flats		n.a.	n.a.	38,157	<b>17,300</b>
Berry to Bomaderry Upgrade	Berry - Bomaderry		2021	n.a.	51,400	<b>19,000</b>
Burrill Lake Bridge Replacement	Burrill Lake		2017	58,000	33,711	<b>20,000</b>
Dignams Creek Realignment	Dignams Creek		2019	45,000	15,294	<b>23,500</b>
Foxground and Berry Bypass, Toolijooa Road to South Berry	Berry		2017	580,000	468,675	<b>35,500</b>
Nowra Bridge over Shoalhaven River (Planning) (State and Federal Funded)	Nowra		n.a.	n.a.	7,936	<b>4,200</b>
Princes Motorway Improvements, Bulli Tops to Picton Road (Planning) (State and Federal Funded)	Cataract		n.a.	n.a.	6,002	<b>5,000</b>
Princes Motorway, Interchange at Base of Mount Ousley (Planning)	Mount Ousley		n.a.	n.a.	3,194	<b>400</b>
Replacement Bridge over Clyde River (Planning)	Batemans Bay		n.a.	n.a.	2,360	<b>10,940</b>
Regional NSW Major Road Upgrades						
Barton Highway Improvements (State and Federal Funded)	ACT - Hume Highway		n.a.	n.a.	500	<b>9,500</b>
Gocup Road Upgrade	Gundagai - Tumut		2019	70,000	28,699	<b>22,800</b>
Golden Highway Safety and Productivity Works (State and Federal Funded)	Various		2019	133,000	15,255	<b>44,500</b>
Hume Highway Heavy Duty Pavement (State and Federal Funded)	Marulan		n.a.	n.a.	3,040	<b>2,500</b>
Kings Highway, Replacement Clyde River Bridge (Planning)	Nelligen		n.a.	n.a.	4,226	<b>5,000</b>
Kings Highway, River Forest Road Realignment	Nelligen		2017	12,270	8,770	<b>3,500</b>
Kosciuszko Road Overtaking Lanes and Safety Improvements	Cooma - Jindabyne		n.a.	n.a.	1,100	<b>1,500</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Main Road 54 (Goulburn to Bathurst) Initial Sealing	Tuena		n.a.	n.a.	7,996	<b>2,050</b>
Mitchell Highway, Guanna Hill Realignment	Molong		2018	40,000	23,078	<b>9,500</b>
Monaro Highway Overtaking Lanes and Safety Improvements	Williamsdale - Cooma		n.a.	n.a.	1,100	<b>1,500</b>
Oxley Highway Safety and Realignment Works (Planning)	Various		n.a.	50,000	5,900	<b>4,000</b>
Queanbeyan Bypass (Ellerton Drive Extension) (State, Federal and Local Government Funded)	Queanbeyan		2020	n.a.	8,409	<b>24,400</b>
Silver City and Cobb Highway Seal Extension	Various		n.a.	n.a.	36,480	<b>2,300</b>
Summerland Way, Additional Clarence River Crossing	Grafton		2019	240,000	89,983	<b>84,000</b>
Bridges for the Bush						
Bruxner Highway, Replacement Bridge over Clarence River	Tabulam		2019	48,000	9,191	<b>23,963</b>
Cobb Highway, New Bridge at Echuca - Moama (NSW Contribution)	Moama - Echuca		n.a.	n.a.	5,337	<b>7,000</b>
Oxley Highway, Gunnedah Bridge over Rail	Gunnedah		2021	n.a.	12,653	<b>8,000</b>
Sportsmans Creek Replacement Bridge	Lawrence		2018	29,000	21,401	<b>6,800</b>
Program 2: Timber Truss Bridge Replacements and Upgrades	Various		n.a.	n.a.	42,796	<b>13,250</b>
Program 3: Bridges for the Bush (Planning)	Various		n.a.	n.a.	8,520	<b>5,698</b>
Other Major Programs						
Active Transport	Various		n.a.	n.a.		<b>40,885</b>
Journey Reliability	Various		n.a.	n.a.		<b>42,083</b>
Rail Interfaces	Various		n.a.	n.a.		<b>7,300</b>
Road Freight Safety and Productivity	Various		n.a.	n.a.		<b>12,261</b>
Road Safety	Various		n.a.	n.a.		<b>81,853</b>
Transport Access Program - Commuter Wharf Upgrades	Various		n.a.	n.a.		<b>30,000</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Total, Works in Progress	5,040,873
<b>Total, Major Works</b>	<b>5,040,873</b>
<b>Minor Works</b>	
Capital Maintenance	605,967
Other Works	335,117
<b>Total, Minor Works</b>	<b>941,084</b>
<b>Total, Roads and Maritime Services</b>	<b>5,981,957</b>

- (a) Current approved project cost.
- (b) Start dates are not shown since each project is an amalgamation of individual works. Estimated total cost and completion dates are not available (n.a.) at this stage for some projects as they are in the planning phase. Completion dates refers to when the project is open to traffic. Further works may be undertaken and costs incurred after the completion date.
- (c) Bus Priority Infrastructure is an ongoing \$24 million (2017-18 allocation) program delivered jointly by Transport for NSW and Roads and Maritime Services.
- (d) Rebuilding NSW allocations.
- (e) Represents Roads and Maritime Services' capital contributions to the WestConnex program delivered by Sydney Motorway Corporation. This is included within the WestConnex ETC of \$16.8 billion.
- (f) The estimated expenditure to 30 June 2017 and the 2017-18 allocation do not include contributions related to private financing.

The following agencies have a Minor Works Program only

**Office of Transport Safety Investigations**

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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## The Treasury

### Major Works

#### New Works

Financial Management Transformation Optimisation	Sydney	2017	2018	8,900		<b>8,900</b>
Unisys IT Systems Upgrade	Sydney	2017	2018	2,000		<b>2,000</b>
Total, New Works						<b>10,900</b>

#### Works in Progress

Financial Management Transformation Program	Sydney	2013	2018	54,290	50,890	<b>3,400</b>
Total, Works in Progress						<b>3,400</b>

**Total, Major Works** **14,300**

**Total, Minor Works** **350**

**Total, The Treasury** **14,650**

## Long Service Corporation

### Major Works

#### Works in Progress

Integrated Leave System	Gosford	2016	2020	5,180	362	<b>1,894</b>
Total, Works in Progress						<b>1,894</b>
<b>Total, Major Works</b>						<b>1,894</b>
<b>Total, Minor Works</b>						<b>303</b>
<b>Total, Long Service Corporation</b>						<b>2,197</b>

The following agencies have a Minor Works Program only

**Crown Finance Entity** **500**

**NSW Self Insurance Corporation** **170**

**Workers' Compensation (Dust Diseases) Authority** **40**

## 6. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

### 6.1 Public non-financial corporations projects

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#### Transport

Rail Corporation New South Wales (Transport Asset Holding Entity) .....	6 - 3
Sydney Trains .....	6 - 4
Sydney Motorway Corporation Pty Ltd and its subsidiaries .....	6 - 4
Sydney Ferries .....	6 - 5
NSW Trains .....	6 - 5
State Transit Authority of New South Wales .....	6 - 5

#### Water

Hunter Water Corporation .....	6 - 6
Sydney Water Corporation .....	6 - 7
Water NSW .....	6 - 8

#### Ports

Newcastle Port Corporation (trading as Port Authority of NSW) .....	6 - 9
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#### Housing

New South Wales Land and Housing Corporation .....	6 - 10
Teacher Housing Authority of New South Wales .....	6 - 10

#### Property

Place Management NSW .....	6 - 11
Sydney Cricket and Sports Ground Trust .....	6 - 11
Sydney Opera House Trust .....	6 - 13
Venues NSW .....	6 - 13
Forestry Corporation of New South Wales .....	6 - 13
Landcom (trading as UrbanGrowth NSW) .....	6 - 13

#### Other

Waste Assets Management Corporation .....	6 - 14
Zoological Parks Board of New South Wales (trading as Taronga Conservation Society Australia) .....	6 - 14

#### Electricity

Essential Energy .....	6 - 15
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Table 6.1. Capital investment by public non-financial corporations

Agency	Capital Expenditure			
	2016-17 Budget <sup>(a)</sup>	2016-17 Revised <sup>(a)</sup>	2017-18 Budget <sup>(a)</sup>	Variation <sup>(b)</sup>
	\$m	\$m	\$m	\$m
<b>Transport</b>				
Rail Corporation New South Wales (Transport Asset Holding Entity) .....	2,230.7	1,927.6	2,460.2	532.6
Sydney Trains .....	12.8	32.1	19.0	(13.0)
Sydney Motorway Corporation Pty Ltd and its subsidiaries .....	2,214.4	1,999.9	2,459.9	460.0
State Transit Authority of New South Wales .....	7.0	4.8	8.4	3.6
Sydney Ferries <sup>(c)</sup> .....	38.0	36.6	18.9	(17.7)
NSW Trains .....	5.5	6.5	6.3	(0.2)
<b>Water</b>				
Hunter Water Corporation .....	94.9	90.3	99.9	9.6
Sydney Water Corporation .....	721.1	667.7	836.2	168.5
Water NSW .....	126.4	91.2	449.0	357.8
<b>Ports</b>				
Newcastle Port Corporation (trading as Port Authority of NSW) .....	27.0	10.2	23.3	13.1
<b>Housing</b>				
New South Wales Land and Housing Corporation .....	593.5	494.8	587.0	92.1
Teacher Housing Authority of New South Wales .....	4.9	2.4	6.8	4.4
<b>Property</b>				
Place Management NSW .....	1,641.7	1,561.9	38.7	(1,523.2)
Forestry Corporation of New South Wales .....	10.3	25.5	8.3	(17.2)
Sydney Cricket and Sports Ground Trust .....	14.6	13.8	20.8	7.0
Sydney Opera House Trust .....	23.3	34.1	100.0	66.0
Venues NSW .....	49.2	53.4	174.6	121.2
Landcom (trading as UrbanGrowth NSW) .....	3.0	3.5	2.8	(0.7)
<b>Other</b>				
Waste Asset Management Corporation .....	1.6	1.3	0.3	(1.0)
Zoological Parks Board of New South Wales .....	45.7	38.7	70.2	31.6
<b>Electricity</b>				
Ausgrid <sup>(d)</sup> .....	748.3	207.3	...	(207.3)
Endeavour Energy <sup>(d)</sup> .....	253.5	213.1	...	(213.1)
Essential Energy .....	454.6	453.3	518.0	64.7
Competitive Government Sector .....	0.3	0.0	0.0	0.0
<b>Total <sup>(e)</sup></b>	<b>9,322.4</b>	<b>7,969.9</b>	<b>7,908.7</b>	<b>(61.2)</b>

(a) The difference between total investment in Table 6.1 and the total of agency programs in the project list represents the capitalising of interest costs.

(b) The variation is from 2016-17 Revised to the 2017-18 Budget.

(c) Capital expenditure on fleet refurbishment delivered by Harbour City Ferries has not been included.

(d) Long term lease was finalised during 2016-17

(e) Public Non-Financial Corporations investment published in Table 1.1 or Table A1.9 of Budget Paper 1 may not sum to the totals of agency programs published in Table 6.1. The difference represents intra-sector eliminations.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Rail Corporation New South Wales

### Major Works

#### New Works

Central Walk	Sydney	2017	n.a.	n.a.		48,000
Regional Rail Fleet Program	Various	2017	n.a.	n.a.	18,306	25,000
Total, New Works						73,000

#### Works in Progress

Automatic Train Protection	Various	2008	n.a.	n.a.	289,370	268,640
Enterprise Asset Management (EAM) Program	Various	2015	2018	n.a.	178,005	33,355
More Trains, More Services	Various	2016	2019	n.a.	264,840	658,074
Fixing the Trains Investments	Various	2013	2021	n.a.	208,725	14,290
New Intercity Fleet <sup>(a)</sup>	Various	2014	2024	n.a.	244,882	252,842
Power Supply <sup>(b)</sup>	Various	2004	n.a.	n.a.	881,514	114,196
Rail Operations Centre	Alexandria	2014	2018	276,000	156,498	102,632
Sydney Metro Northwest (including rollingstock)	Rouse Hill - Chatswood	2011	2019	8,279,000	4,328,483	1,138,344
Transport Access Program <sup>(c)</sup>	Various	2011	n.a.	n.a.	810,146	126,568
Total, Works in Progress						2,708,941

**Total, Major Works** 2,781,941

#### Minor Works

Rail Capital Maintenance						255,792
Other Minor Works						142,889
<b>Total, Minor Works</b>						398,681

**Total, Rail Corporation New South Wales** 3,180,622

**Less Sydney Metro Northwest - Public Private Partnership (PPP) component delivered by Transport for NSW** (720,377)

**Total, Rail Corporation New South Wales (Transport Asset Holding Entity) <sup>(d)</sup>** 2,460,245

(a) Previously known as Next Generation Rail Fleet.

(b) Represents a portfolio of projects (generally in excess of \$100 million) some of which are still in the planning phase or subject to tender. Expenditure on these programs in prior years reflects works in progress only.

(c) Estimated total cost excludes financing cost for Public Private Partnership.

(d) Includes a number of projects which commenced prior to 2011-12 and are now included in the larger Transport Access Program.

(e) From 1 July 2015, Rail Corporation New South Wales (Transport Asset Holding Entity) was classified as a commercial public non-financial corporation. Existing capital projects will continue to be managed by Transport for NSW for a fee.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Sydney Trains

### Major Works

#### Works in Progress

Waratah Rollingstock - Enabling and Ancillary Works	Various	2004	2019	677,962	660,796	11,567
Total, Works in Progress						11,567
<b>Total, Major Works</b>						<b>11,567</b>
<b>Total, Minor Works</b>						<b>7,453</b>
<b>Total, Sydney Trains</b>						<b>19,020</b>

## Sydney Motorway Corporation Pty Ltd and its subsidiaries

### Major Works

#### Works in Progress <sup>(a)</sup>

WestConnex Stage 1 <sup>(b)(c)</sup>	Various	2015	2019	4,444,000	2,057,450	1,090,383
WestConnex Stage 2 <sup>(b)(c)(d)</sup>	Various	2015	2020	4,551,000	1,686,819	1,146,136
Total, Works in Progress						2,236,519
<b>Total, Major Works</b>						<b>2,236,519</b>
<b>Total, Minor Works</b>						<b>108,000</b>
<b>Total, Sydney Motorway Corporation Pty Ltd and its subsidiaries</b>						<b>2,344,519</b>

(a) A combination of State, Commonwealth and private funding.

(b) Estimated total cost includes works and related costs delivered by Road and Maritime Services.

(c) WestConnex Stages 1 & 2 includes preliminary Stage 3 works. The estimated total cost of all three stages is \$16.8 billion.

(d) Excludes Sydney Gateway, which is now being delivered in Stage 3.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Sydney Ferries

### Major Works

#### Works in Progress

Ferry Fleet Replacement	Various	2013	2018	51,624	43,715	<b>7,909</b>
Growth Ferries - Parramatta River	Various	2015	2018	25,500	2,254	<b>10,000</b>
Total, Works in Progress						<b>17,909</b>
<b>Total, Major Works</b>						<b>17,909</b>
<b>Total, Minor Works</b>						<b>9,492</b>
<b>Total, Sydney Ferries</b>						<b>27,401</b>

The following agencies have a Minor Works Program only

<b>NSW Trains</b>	<b>6,315</b>
<b>State Transit Authority of New South Wales</b>	<b>8,402</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Hunter Water Corporation

### Major Works

#### New Works

Enhancement of Wastewater Infrastructure	Various	2017	2024	32,826		163
Enhancement of Water Infrastructure	Various	2017	2024	55,764		824
Total, New Works						987

#### Works in Progress

Enhancement of Wastewater Infrastructure	Various	2012	2026	185,651	16,252	6,036
Enhancement of Water Infrastructure	Various	2012	2026	43,602	10,860	5,818
Enhancement of Water and Sewerage Infrastructure	Various	2015	2027	1,370	264	63
Other Business Projects						
Housing Acceleration Fund 2 Upgrades	Various	2014	2019	21,000	11,789	7,163
Information & Communication Technology Project - Billing System Refresh	Various	2015	2020	15,693	981	6,704
Telemetry System Upgrade	Various	2009	2026	14,361	4,181	2,750
Total, Works in Progress						28,534

**Total, Major Works** 29,521

**Total, Minor Works** 66,507

**Total, Hunter Water Corporation** 96,028

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Sydney Water Corporation

### Major Works

#### Works in Progress

Business Experience Platform (BxP)	Various	2015	2020	85,663	20,771	<b>29,892</b>
Critical Watermain Program	Various	1998	2027	750,000	366,064	<b>26,700</b>
Customer Experience Platform (CxP)	Various	2014	2020	155,964	45,647	<b>82,262</b>
Green Square Town Centre - Flood Risk Management	Alexandria	2013	2018	59,139	54,001	<b>4,613</b>
Growth Works to Service Urban Development	Various	1995	2027	3,810,000	1,324,021	<b>177,439</b>
Information Technology Projects	Various	2001	2027	1,100,000	579,603	<b>21,473</b>
Maintain Water Distribution Systems	Various	1995	2027	2,410,000	1,519,584	<b>77,325</b>
Maintenance Plant Renewals	Various	2001	2027	90,000	50,346	<b>3,200</b>
Operating Model Implementation Programs	Various	2017	2022	124,100	5,424	<b>42,333</b>
Priority Sewerage Program Bargo	Bargo	2012	2017	49,136	48,072	<b>1,064</b>
Priority Sewerage Program Buxton	Buxton	2012	2017	35,877	34,813	<b>1,064</b>
Property Management and Acquisition	Various	2001	2027	601,000	470,882	<b>11,100</b>
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2021	298,211	4,238	<b>17,000</b>
Recycled Water Projects	Various	2014	2024	72,233	2,800	<b>4,400</b>
Riverstone Wastewater Treatment Plant Stage 1 Amplification	Riverstone	2015	2019	113,168	24,517	<b>53,273</b>
Sewage Overflow Abatement	Various	1995	2027	1,620,000	1,004,440	<b>51,200</b>
Sewer Network Reliability Upgrades	Various	1995	2027	2,200,000	1,233,530	<b>72,667</b>
Stormwater Asset Renewals	Various	2008	2027	600,000	74,408	<b>19,500</b>
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2027	2,100,000	878,289	<b>79,788</b>
Water Meter Replacement Program	Various	1995	2027	250,000	147,412	<b>8,600</b>
Total, Works in Progress						<b>784,893</b>
<b>Total, Major Works</b>						<b>784,893</b>
<b>Total, Sydney Water Corporation</b>						<b>784,893</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Water NSW

### Major Works

#### New Works

Broken Hill Pipeline	Broken Hill	2017	2019	n.a.	533	293,000
Total, New Works						293,000

#### Works in Progress

Blue Mountains System Upgrade	Katoomba	2016	2019	4,175	442	2,622
Catchments Upgrade	Various	1998	2027	28,795	5,710	2,130
General Upgrades	Various	1999	2027	676,708	24,761	57,156
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Dubbo	2010	2025	48,731	17,352	2,469
Keepit Dam Upgrade	Keepit	1994	2024	186,511	99,112	9,931
Metropolitan Water Plan	Various	2004	2027	769,087	4,315	10,901
Shoalhaven System Upgrade	Various	1998	2019	12,832	10,153	1,339
Upper Canal Upgrade	Various	1998	2027	597,441	18,489	22,603
Warragamba Dam General Upgrade	Warragamba	1997	2025	66,180	8,128	7,442
Warragamba Pipelines Upgrade	Warragamba	1998	2022	23,786	3,291	6,440
Total, Works in Progress						123,033

**Total, Major Works** 416,033

**Total, Minor Works** 32,963

**Total, Water NSW** 448,996

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Newcastle Port Corporation (trading as Port Authority of NSW)

### Major Works

#### New Works

Glebe Island - Wharf 8 Augmentation	Balmain	2018	2025	n.a.		3,322
Replacement of Fast Response Vessel - Sydney	Sydney	2018	2018	n.a.		n.a.

Total, New Works						n.a.
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#### Works in Progress

Connection Reliant Gangway Replacement	Sydney	2017	2018	n.a.	598	n.a.
Overseas Passenger Terminal Road Improvements	Sydney	2017	2025	n.a.	119	4,305

Total, Works in Progress						n.a.
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<b>Total, Major Works</b>						13,217
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<b>Total, Minor Works</b>						10,113
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<b>Total, Newcastle Port Corporation (trading as Port Authority of NSW)</b>						23,330
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## New South Wales Land and Housing Corporation

### Major Works

#### New Works

Office Accommodation and Administrative Assets	Various	2017	2018	2,720		2,720
Social Housing - Asset Improvement	Various	2017	2018	216,548		216,548
Social Housing - New Supply	Various	2017	2029	2,000,670		187,879
Total, New Works						407,147

#### Works in Progress

Social Housing - New Supply	Various	2016	2020	287,543	81,255	178,819
Total, Works in Progress						178,819

**Total, Major Works** 585,966

**Total, Minor Works** 991

**Total, New South Wales Land and Housing Corporation** 586,957

## Teacher Housing Authority of New South Wales

### Major Works

#### Works in Progress

New Houses to Meet Demand Growth	Various	2015	2027	18,428	1,700	4,298
Total, Works in Progress						4,298

**Total, Major Works** 4,298

**Total, Minor Works** 2,465

**Total, Teacher Housing Authority of New South Wales** 6,763

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Place Management NSW

### Major Works

#### Works in Progress

Campbells Cove Public Domain Upgrade	Sydney	2015	2020	17,721	1,339	9,559
Cockle Bay Marine Structure Redevelopment	Sydney	2016	2018	15,240	3,655	11,585
Darling Harbour Interface Project	Sydney	2016	2019	8,159	2,209	5,500
Darling Harbour Public Domain Upgrade	Sydney	2012	2027	20,015	5,894	3,985
Pymont Bridge Restoration	Sydney	2016	2022	22,800	700	5,500
The Rocks Foreshore Improvement Project	The Rocks	2015	2026	38,787	137	100
The Rocks Public Domain Upgrade	The Rocks	2012	2027	55,770	8,231	2,476
Total, Works in Progress						38,705
<b>Total, Major Works</b>						<b>38,705</b>
<b>Total, Place Management NSW</b>						<b>38,705</b>

## Sydney Cricket and Sports Ground Trust

### Major Works

#### New Works

Asphalt - Moore Park Number 1 Car Park East and West	Moore Park	2018	2018	420		420
Bird Deterrent - Allianz Concourse East and West Bays	Moore Park	2017	2018	260		260
Interior Painting - Ladies and Members Pavilions	Moore Park	2017	2018	300		300
New Ticketing System	Moore Park	2017	2018	750		750
Office Fitout - Sydney Football Club	Moore Park	2017	2017	350		350
Parking System for Moore Park Number 1 Car Park	Moore Park	2017	2018	300		300
Public Address System - Sitewide	Moore Park	2017	2018	1,000		1,000
Pump Rooms Fire Hydrant Main Upgrades - Stage 2	Moore Park	2017	2018	950		950
Synthetic Turf - Allianz Stadium Field of Play	Moore Park	2018	2018	660		660

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

### Sydney Cricket and Sports Ground Trust (cont)

Synthetic Turf for Field of Play - Sydney Cricket Ground	Moore Park	2017	2017	389		<b>389</b>
Virtualisation Project - Victor Trumper Stand	Moore Park	2017	2018	340		<b>340</b>
Washroom and Toilets Renovation Members Pavilion Dressing Rooms	Moore Park	2017	2018	300		<b>300</b>
Waste Management - Sydney Cricket Ground	Moore Park	2017	2018	478		<b>478</b>
Total, New Works						<b>6,497</b>
<b>Works in Progress</b>						
Allianz Stadium Members and Goods Lifts Upgrades	Moore Park	2016	2017	303	3	<b>300</b>
Catering Facility Upgrades	Moore Park	2015	2018	3,713	3,013	<b>700</b>
Customer Relationship Management and Records System	Moore Park	2015	2018	1,106	206	<b>900</b>
Electronic Residual Protection - Sitewide	Moore Park	2016	2018	322	202	<b>120</b>
Emergency Lighting Upgrade - Sitewide	Moore Park	2017	2018	359	9	<b>350</b>
Information Technology Upgrade - Cashless Venue	Moore Park	2016	2018	629	129	<b>500</b>
Masterplan for Future Development	Moore Park	2016	2018	505	5	<b>500</b>
Network Convergence	Moore Park	2016	2018	1,156	564	<b>592</b>
New Administrative Building and Training Facilities	Moore Park	2015	2017	2,113	1,163	<b>950</b>
Security Upgrade	Moore Park	2016	2018	3,606	476	<b>3,130</b>
Website Upgrade	Moore Park	2016	2018	323	23	<b>300</b>
Total, Works in Progress						<b>8,342</b>
<b>Total, Major Works</b>						<b>14,839</b>
<b>Total, Minor Works</b>						<b>5,940</b>
<b>Total, Sydney Cricket and Sports Ground Trust</b>						<b>20,779</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Sydney Opera House Trust

### Major Works

#### Works in Progress

Safety, Accessibility and Venue Enhancement Project	Sydney	2017	2018	26,000	7,321	18,679
Sydney Opera House Stage 1 Renewal	Sydney	2017	2021	202,000	12,000	50,000
Theatre Machinery Project	Sydney	2015	2018	43,057	24,377	18,680
Total, Works in Progress						87,359
<b>Total, Major Works</b>						87,359
<b>Total, Minor Works</b>						12,642
<b>Total, Sydney Opera House Trust</b>						100,001

## Venues NSW

### Major Works

#### New Works

WIN Stadium Northern Grandstand rectification works	Wollongong	2017	2018	5,410		5,410
Total, New Works						5,410
<b>Works in Progress</b>						
Western Sydney Stadium	Parramatta	2015	2019	n.a.	41,878	160,493
Total, Works in Progress						160,493
<b>Total, Major Works</b>						165,903
<b>Total, Minor Works</b>						8,686
<b>Total, Venues NSW</b>						174,589

The following agencies have a Minor Works Program only

<b>Forestry Corporation of New South Wales</b>	8,299
<b>Landcom (trading as UrbanGrowth NSW)</b>	2,766

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Waste Assets Management Corporation

### Major Works

#### Works in Progress

Environmental Systems	Eastern Creek	2012	2019	1,619	1,244	83
Plant and Equipment Replacement	Eastern Creek	2011	2019	5,637	5,260	127
Total, Works in Progress						210
<b>Total, Major Works</b>						210
<b>Total, Minor Works</b>						80
<b>Total, Waste Assets Management Corporation</b>						290

## Zoological Parks Board of New South Wales

### Major Works

#### Works in Progress

Taronga Institute of Science and Learning	Mosman	2014	2018	32,188	8,158	22,696
Taronga Wildlife Retreat	Mosman	2015	2019	40,050	2,593	25,238
Taronga Zoo - Construction and Restoration Projects	Mosman	2001	2018	266,663	249,663	950
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2025	48,851	9,810	7,452
Visitor Experience - Taronga Zoo	Mosman	2014	2025	114,769	6,573	11,146
Western Plains Zoo - Construction and Restoration Projects	Dubbo	2001	2026	37,264	34,764	250
Total, Works in Progress						67,732
<b>Total, Major Works</b>						67,732
<b>Total, Minor Works</b>						2,500
<b>Total, Zoological Parks Board of New South Wales</b>						70,232

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-17	Allocation 2017-18
				\$000	\$000	\$000

## Essential Energy

### Major Works

#### Works in Progress

Substation <sup>(a)</sup>	Various	-	-	50,875	25,701	15,220
Total, Works in Progress						15,220
<b>Total, Major Works</b>						<b>15,220</b>
<b>Total, Minor Works</b>						<b>502,823</b>
<b>Total, Essential Energy</b>						<b>518,043</b>

(a) Represents a portfolio of projects that have various start and completion dates

# A. CAPITAL STRATEGIES AND POLICIES

## Introduction

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The Government is committed to continue delivering infrastructure that fosters New South Wales' economic, social and financial objectives. The policies set out in this Appendix reflect a thorough approach to capital, which includes the acquisition of new capital assets and the recycling of existing assets, along with the effective and efficient use of core assets. In conjunction with service delivery strategies, the capital investment framework seeks to effectively meet the current and future needs of the people of New South Wales.

The State's capital strategy has two key components:

- **A high level strategic approach** which defines the objectives and how to meet them. In 2015, the Government announced 30 State priorities. Consisting of 12 Premier's priorities and 18 State priorities, they outline specific goals and clear ways to track progress. The 20-year *State Infrastructure Strategy* (SIS) is the central spoke for the capital program and encapsulates many of the State's priorities. The SIS informs the annually reported five-year funded *State Infrastructure Plan* (SIP) and other specific plans.
- **A project specific approach** to provide assurance for individual projects. This approach continually monitors the development of cluster and agency capital plans and the progression of individual projects from initial planning to delivery. Infrastructure NSW and NSW Treasury jointly play a significant role in evaluating projects at an individual level, including through business cases, Gateway reviews and ensuring consistency with strategic plans. The Department of Finance, Services and Innovation (DFSI) also has a role in providing assurance for Information and Communication Technology (ICT) projects.

A cornerstone of the strategy is the capital investment framework, which addresses the four major components of successful infrastructure delivery:

- **planning** - a single comprehensive infrastructure strategy for the State, with supporting regional and district plans which are integrated with funding and project delivery
- **project selection** - ensuring individual projects or programs represent value for money for the people of New South Wales and are economically, socially and environmentally justifiable
- **funding** - implementing an innovative approach to funding infrastructure, while maintaining the State's triple-A credit rating
- **delivery** - ensuring all committed projects are delivered efficiently, within budget and on time.

The capital investment framework is supported by the strategies and policies outlined in this Appendix, along with the important role played by Infrastructure NSW in:

- providing independent expert advice to the Government on investment priorities
- driving key infrastructure in partnership with the private sector
- managing the presentation of projects to the Commonwealth Government for potential funding

- conducting project reviews and selection advice for the five-year SIP
- recommending projects for Restart NSW funding, based on a consistent and objective assessment framework
- operating the Infrastructure Investor Assurance Framework.

The new Prime IT platform also has a vital role in supporting the Government's strategic approach to capital investment, through the promotion of greater efficiency, enhanced end-to-end management of the capital budget, better decision making and consistency.

## Planning

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The Government proactively plans for the next generation by mapping future needs and investing in and actively managing strategic capital assets. This helps to ensure service delivery needs are met and expenditure is managed sustainably.

The State priorities announced in 2015 outline the Government's key objectives and provide an overarching direction for capital investment. The 20-year *State Infrastructure Strategy 2012* (SIS 2012), complements these objectives and provides a detailed infrastructure strategy for New South Wales. The SIS outlines many of the immediate priorities for the State and these are reflected in the annual SIP (Chapter 4 of this *Infrastructure Statement*). The SIS and SIP outline overall infrastructure priorities to help support the integrated metropolitan, district and regional plans and sector specific strategies.

In 2017-18, the Government will publish a new 20-year SIS, a new long-term transport masterplan *Future Transport* and a refreshed *Greater Sydney Region Plan*, in order to continue driving strategic capital investments across the State. The concurrent development of these plans will allow for an integrated approach to the planning of infrastructure, transport and land use in New South Wales. The Government has developed Regional Plans, which outline the necessary transport and infrastructure investments to support the long-term vision for each of the regions throughout New South Wales.

The Government will continue to ensure that all the State's infrastructure plans are fiscally sustainable and that five-year plans are funded in current budget estimates.

## Intergenerational Report

The Intergenerational Report is published every five years and provides projections on the State's demographic, workforce and housing trends for the next four decades. The analysis assists the Government to lay the foundations today for a strong future.

The latest Intergenerational Report was published in 2016. The analysis identified adequate and appropriate infrastructure investment as being critical to ensuring the achievement of the State's economic potential. Investing in the right infrastructure will lift productivity and participation to deliver longer term economic and social benefits, as well as make the State a more attractive place to live. This includes investing in more:

- housing to support household formation and population growth, which will boost the working age population and offset the economic impacts of the State's ageing population
- transport infrastructure to increase the number of residential areas within commuting range of high value employment opportunities
- economic infrastructure such as roads, rail lines and ports to boost productivity, to enable the efficient transportation of goods and services, and improve travel times

- social infrastructure such as quality schools and hospitals, to deliver critical services to the people of New South Wales, including education and health services, which are expected to grow substantially over the next four decades.

The plans and policies included in this Appendix will continue to support the Government in implementing the necessary capital investments crucial to the long-term sustainability of the State over the next four decades.

## Priorities for New South Wales

The Government is currently working to achieve 30 State priorities, which consists of 12 Premier's priorities and 18 State priorities to grow the economy, deliver infrastructure, protect the vulnerable, and improve health, education and public services across New South Wales.

### Box A.1: Capital investment and the State priorities

Strategic capital planning and delivery is critical to achieving the State priorities, including:

- reducing road fatalities by at least 30 per cent from 2011 levels by 2021
- improving road travel reliability
- increasing housing supply across the State and delivering more than 50,000 approvals every year
- encouraging more business investment across the State
- planning for 70 per cent of government transactions to be conducted via digital channels by 2019.

The complete set of State priorities can be found at: <https://www.nsw.gov.au>

Refer to Chapter 4 of this *Infrastructure Statement* for more detail on how infrastructure investment contributes to achieving the State priorities.

## State Infrastructure Strategy

The strategic direction provided by the 20-year SIS allows for effective infrastructure investment to support growth of the State's economy and community living standards.

The SIS 2012 prioritised major projects aimed at improving productivity and contributing to economic growth through the provision of infrastructure across transport, utilities, health and education. Many of the highlighted projects in the SIS 2012 are well underway. Examples include WestConnex, Sydney Metro Northwest and the Northern Beaches Hospital.

In November 2014, Infrastructure NSW released the *State Infrastructure Strategy Update 2014*. It contained 30 investment recommendations to the Government on the next round of critical infrastructure projects and programs for New South Wales, including priorities that reduce congestion, support population growth and stimulate productivity across Sydney and regional New South Wales. These recommendations were adopted by the Government to make up the \$20 billion Rebuilding NSW plan, with a subsequent update in February 2015.

## State Infrastructure Plan

The SIP outlines the Government's funded infrastructure priorities over the next five years, 2017-18 to 2021-22, and incorporates short term priority projects from the Government's SIS.

Refer to Chapter 4 of this *Infrastructure Statement* for more detail.

## NSW Long Term Transport Master Plan

In December 2012, the Government released the *NSW Long Term Transport Master Plan*.

Consistent with the SIS, the master plan identifies both the priority infrastructure and the necessary service delivery changes required over the next 20 years to deliver on the Government's objectives for the transport system.

More information can be found at:

<http://www.transport.nsw.gov.au/sites/default/files/b2b/publications/nsw-transport-masterplan-final.pdf>

In 2017-18, the Government will be publishing a new, refreshed long-term transport masterplan for New South Wales, *Future Transport*.

## Regional Plans

Regional Plans project growth and change by forecasting the State's future population's needs for housing, jobs, infrastructure and a healthy environment. Regional Plans improve the link between infrastructure provision and population growth, by planning for both to occur in tandem.

Regional Plans are being progressively published throughout 2017, focusing on:

- building a robust and diversified economy
- facilitating greater housing choices to meet the State's changing population needs
- developing vibrant and engaged communities through efficient transport networks and enhanced urban design
- protecting the landscape and environment
- growing the competitiveness of communities to provide more jobs, housing and lifestyle opportunities
- supporting the social fabric to maintain strong, connected and healthy communities.

## Sydney District Plans and A Plan for Growing Sydney

The Sydney Metropolitan Strategy, *A Plan for Growing Sydney (2014)*, is the Government's plan to strengthen the global competitiveness of Sydney, and deliver strong investment and jobs across Greater Sydney. It focuses on productivity, sustainability and liveability to make the region a better place to live. The Greater Sydney Commission is currently updating *A Plan for Growing Sydney*, and preparing District Plans for publication in 2017-18 to guide the sustainable management of Sydney's growth. The Greater Sydney Commission is actively engaging with residents, state agencies, local governments and the Australian Government to draft updated plans.

## Property Asset Utilisation Taskforce

As part of the Property Asset Utilisation Taskforce (PAUT) Implementation Phase II reform, the Government identified the need to ensure that agencies are appropriately focused on asset utilisation and recycling. Property NSW has been working closely with clusters to develop implementation plans. To date, reviews of property portfolio management in the Education, Health, Finance Services and Innovation, Family and Community Services and Industry clusters have commenced to ensure alignment with the PAUT Implementation Phase II reform principles.

### Project selection

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Individual projects must be financially, economically, socially and environmentally justifiable to attract government investment. The project selection process helps to provide assurance to the people of New South Wales that investments are directed only to projects that will support economic growth and improve living standards. Many mechanisms are in place to support strong project selection processes including:

- state priorities and the SIS which provide a strong strategic context for project specification and selection
- agency 10-year Capital Investment Plans (CIP) that are consistent with State priorities and the SIS
- robust business cases and cost-benefit analysis which are required for projects above certain thresholds
- Gateway reviews using independent external reviewers and a risk based approach, to allow the Government to act as an informed investor, and to offer assurance for delivery agencies on investment decisions
- a sound process to evaluate unsolicited proposals ensuring value to the State
- implementation of a new infrastructure prioritisation process, to enable a more strategic approach to capital allocation.

## Capital planning

Capital planning (formerly known as Total Asset Management) is the foundation for asset management and planning across the whole-of-government. Capital planning allows the Government to make budget decisions on infrastructure that meets the State's current and future needs. Asset strategies and 10-year CIPs are required for asset intensive agencies, to ensure only assets needed for service delivery are held and surplus assets are available for future divestments.

In 2017, NSW Treasury will release a Capital Planning Policy that updates and supersedes the previous Total Asset Management Policy. The Capital Planning Policy will include updates that reflect the new Prime IT platform. The new technology will reduce the data entry requirements of agencies and change the way data is submitted to Treasury. The emerging projects data captured in Prime will help to inform the 10-year CIP, and will be used to prepare new policy proposals. The Capital Planning Policy will reflect the Government's objective for a more strategic and systematic approach to infrastructure and capital investment planning. It will help the Government to achieve a more efficient and effective asset base by optimising asset utilisation and recycling.

## Gateway review

The Gateway review system is the Government's assurance program for investments. It consists of peer reviews conducted by independent external experts at key decision points (or gates) in a project or program's lifecycle. The intention is to provide the NSW Government with a level of investor confidence that the State's programs and projects are not only being effectively developed, but also delivered on time, on budget and in accordance with Government objectives. It also provides delivery agencies with independent assessments to complement their internal assurance arrangements to support the delivery of successful projects.

In early 2017, NSW Treasury issued an updated NSW Gateway Policy, which took into consideration recommendations made as part of a review of the NSW Gateway Policy in 2016, along with those made by the Auditor General in reports relating to Gateway. The NSW Gateway Policy has been updated to reflect:

- a Gateway review process that not only applies to significant Government capital projects but also major ICT projects and recurrent projects
- a risk based approach to determine when and at what decision points (or gates) that Gateway reviews should be undertaken
- the minimum requirements for risk based assurance frameworks.

Under the updated NSW Gateway Policy, three Gateway Co-ordination Agencies (GCAs) were nominated to design and operate risk based assurance frameworks. These frameworks would be used as the basis for determining the application of Gateway reviews to individual investments. The three GCAs nominated were Infrastructure New South Wales, the DFSI and NSW Treasury. The nomination of multiple GCAs has avoided a one size fits all approach and ensured that risk based frameworks are tailored to differing types of spend. GCAs are responsible for administering the frameworks including the coordination of Gateway reviews and reporting on performance. GCAs will continue to work collaboratively with each other to support high quality outcomes for agencies and Government.

The updated NSW Gateway Policy has refined the framework for delivering Gateway reviews across the State, promoting stronger financial management over Government investment decisions, which will ensure projects deliver value to New South Wales taxpayers.

## Infrastructure Investor Assurance Framework

In June 2016, the Government approved the Infrastructure Investor Assurance Framework (IIAF), to further enhance the governance and oversight of capital infrastructure projects. The IIAF delivers a tiered, risk based approach to investor assurance for capital projects, which seeks to:

- provide the Government with confidence as the investor that key capital projects across the State are being delivered on time and on budget
- act as an effective tool to monitor of the State's capital program.

Infrastructure New South Wales is the Gateway Coordination Agency (GCA) for the IIAF and is responsible for the design and administration of the IIAF. Under the IIAF, all capital projects with a value over \$10 million and above that are being developed and/or delivered by agencies covered by the NSW Gateway Policy, must be registered on Infrastructure New South Wales's Reporting and Assurance Portal. The registration process includes risk profiling to determine the appropriate level of assurance and reporting apply to a project.

As at April 2017, 396 projects across all clusters (other than Treasury) were registered under the IIAF with an approximate total value of \$160.0 billion. In total, 96 Gateway reviews and Health Checks were carried out on 69 projects, with a total estimated value of \$109.0 billion across all clusters (other than Treasury) between June 2016 and April 2017.

## ICT Assurance Framework

The ICT Assurance Framework (IAF) is an independent risk based assurance process, which provides a level of confidence that the State's capital and recurrent ICT projects are being effectively developed and delivered in accordance with the Government's objectives. The GCA responsible for the IAF is DFSI.

Agencies covered by the NSW Gateway Policy are required to comply with the IAF. Those agencies with recurrent or capital ICT proposals greater than \$10 million, or other nominated projects, must register these projects with DFSI and have them risk assessed. Similar to capital investments, projects considered as high risk will attract the highest level of external scrutiny.

As at April 2017, 66 projects across all clusters were registered under the IAF with a total value of \$6.0 billion. In total, 12 Gateway reviews were carried out on projects with an estimated value of \$1.6 billion during the year to April 2017.

Box A.2 provides a detailed overview of ICT investments in New South Wales.

### **Box A.2: Continued transformation of ICT strategy, governance and investment**

Information and Communication Technology (ICT) is a key enabler of government service delivery.

The ICT Strategy, released by the Government in 2012 and updated annually, set out a plan to build capability across the sector to deliver better, more customer-focused services, and to drive better value for the Government's investment in ICT.

The NSW Digital Government Strategy 2017 includes initiatives that contribute to the Premier's Priority of improving government services. The strategy is supported by four enabling capabilities:

- Technology – improving collaboration across clusters to drive whole-of-government value
- Cyber security – strengthening risk management and response
- Legislation and regulation – future legislation will support digital transformation
- Delivery capability – increasing collaboration and agility across government.

Implementation of the IAF commenced in December 2016. The assurance framework will support the ICT Strategy by:

- providing the necessary tools for Government to select, assess and monitor its investment ICT projects
- ensuring early warning signs of emerging issues are identified and acted ahead of time to ensure ICT projects succeed.

The progress achieved over the four year life of the *NSW Government ICT Strategy 2012* has created a strong platform for delivering better services in New South Wales. This includes work in key areas such as customer service, procurement reform, open data, transition to cloud, data centre consolidation, and cyber security.

## **Recurrent Investor Assurance Framework**

In 2016, a review of the NSW Gateway Policy Framework recommended that the framework be expanded to include major recurrent projects. This recommendation was adopted in the updated NSW Gateway Policy issued in early 2017.

As a GCA, NSW Treasury developed the Recurrent Investor Assurance Framework (RIAF) in alignment with the principles set out in the updated NSW Gateway Policy. RIAF seeks to provide assurance to both the investor and delivery agency for major recurrent projects. The RIAF was approved by Government in December 2016 and will be operationalised in 2017-18.

The RIAF requires recurrent proposals that involve a recurrent investment of \$100 million or more over four years, a recurrent investment of more than \$50 million in any one year, and other nominated projects to be registered with Treasury and risk assessed. Similar to capital and ICT investments, higher risk projects will be required to undergo Gateway reviews at more stages during the project life cycle. This will support the delivery of value for money to the taxpayers of New South Wales on Government investment decisions, from inception through to the delivery and the benefit realisation of these projects.

## **Cost-Benefit Analysis**

Cost-Benefit Analysis (CBA) is a systematic, evidence-based method for conducting appraisals and evaluations of public projects, programs and policies across the NSW Government. The approach helps the Government to understand the economic, social and environmental impacts of projects to the NSW community. This enables decision makers to identify the best means to improve social welfare and assess competing proposals.

In March 2017, NSW Treasury released the NSW Government Guide to Cost-Benefit Analysis ("the CBA Guide") to update and supersede previous guidance. The CBA Guide maintains the established principles for the appraisal and evaluation of projects underlying prior guidance, but has been developed to reflect advances in the application of CBA, including recent developments in analytical techniques. The CBA Guide promotes a consistent approach to the appraisal and evaluation of projects across the whole-of-government, which includes infrastructure projects.

The CBA Guide helps provide agencies with guidance on the application of CBA, which will assist the Government to effectively plan and assess infrastructure projects across the State, including helping to:

- systematically compare the costs and benefits of projects
- prioritise or rank projects to meet objectives with constrained resources
- scope and shortlist options in the early project development phase
- promote consistency in decision making and the assessment of relative priorities
- enhance transparency by using a consistent method that allows assumptions and different scenarios to be tested
- minimise project bias.

In making recommendations to the Treasurer on infrastructure projects, Infrastructure New South Wales considers the economic merit of projects, which is demonstrated through a benefit-cost ratio greater than one. To ensure consistency, these CBA assessments are required to be conducted in accordance with the CBA Guide.

To continue this rigour, CBA will also be used in the assessment of recurrent expenditure.

## Unsolicited Proposals Guide

The Government recognises that the private sector can offer innovative ideas, approaches and solutions to the State's policy goals. The Government seeks to encourage a greater level of private sector investment and participation in projects, with rigorous planning and costing to deliver the highest standards of public value and confidence to investors and the community.

The *Unsolicited Proposals Guide for Submission and Assessment 2014* ('the Guide') gives the private sector the consistency and certainty of a transparent and streamlined framework for the assessment of their proposals.

The Guide is subject to regular reviews with the aim of continuous improvement. Since the Guide's initial release in January 2012, the Government has sought feedback from industry and reviewed the Guide and its underlying processes to improve the quality of proposals received.

In March 2016, the NSW Acting Auditor General released a Performance Audit Report *Managing Unsolicited Proposals in New South Wales*. The audit found that the Department of Premier and Cabinet (DPC) effectively coordinates the unsolicited proposals process, and that the Guide is clear, comprehensive and provides a sound framework for the governance of unsolicited proposals.

The Guide is expected to be further enhanced in 2017, taking into consideration the findings of the 2016 Department of Premier and Cabinet review and the Acting Auditor General's report.

The Guide outlines seven minimum criteria for assessing unsolicited proposals, consisting of:

- unique benefits of the proposal providing justification to negotiate directly
- value for money
- whole-of-government impact, including opportunity costs
- appropriateness of the return on investment obtained by the proponent, given project risks
- capability and capacity of the proponent to deliver the proposal
- affordability from the perspective of the Government
- appropriate balance in the allocation of risk.

## Infrastructure prioritisation process

The Government is currently working to implement a new whole-of-government infrastructure prioritisation process as part of a more strategic approach to capital allocation in New South Wales. The process aims to facilitate a range of benefits including:

- providing the Government with additional context and analysis, to enable more informed decision making
- allowing the priority of capital projects to be assessed using a 'balanced scorecard' approach to ensure they are assessed fairly between clusters
- promoting transparency of fiscal context.

## Funding

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The Government is better utilising, and increasing the potential pool of funds available for infrastructure projects by:

- continuing to fund infrastructure projects through the Restart NSW Fund (Restart NSW), a dedicated fund for infrastructure to improve the economic competitiveness of the State (refer to Chapter 2 of this *Infrastructure Statement*)
- working with the Commonwealth Government to secure support for infrastructure funding including through an overarching Asset Recycling Agreement with incentive payments of up to 15 per cent of the asset sale value recycled into productive investment
- securing funding in the 2017 Commonwealth Government Budget of \$7.5 billion over the four years to 2020-21 for road and rail projects, which includes Asset Recycling Initiative (ARI) payments
- applying Capital Planning Limits for major infrastructure portfolios (Health, Education and Transport) to provide longer term security of funding for the portfolios and allow savings to be re-allocated to other approved projects
- delivering options for contestable delivery of new service infrastructure in growth areas, which will contribute to faster and lower cost development
- better setting and management of contingency allowances for efficiency gains and savings to free up funding for other projects
- working closely with the private sector to fund and deliver productive infrastructure projects.

### Restart NSW

Restart NSW was established in 2011 to promote economic growth and productivity by funding the delivery of major infrastructure projects. By 30 June 2017, \$29.8 billion is expected to have been deposited in Restart NSW. These inflows are from ARI payments, Waratah Bonds, interest income and windfall tax revenues.

Refer to Chapter 2 of this *Infrastructure Statement* for more detail.

### Rebuilding NSW plan

The focus of the Rebuilding NSW plan is on investments that increase productivity and improve the State's overall economic performance. It involves unlocking \$20 billion from the proceeds of the lease of 49 per cent of the NSW electricity network businesses for investment in new infrastructure. Areas of priority include public transport, urban and regional roads, water, hospitals, schools and cultural and sporting infrastructure.

Refer to Chapter 3 of this *Infrastructure Statement* for more detail.

### Contingency management

Major infrastructure projects are long duration, highly complex undertakings that are often significantly affected by external events. A contingency component is required, covering costs that are difficult to precisely identify, given the risk profile of these projects.

In 2014, NSW Treasury and Infrastructure New South Wales issued a circular and guidelines to improve the allocation and management of contingencies to materially improve value for money in infrastructure delivery. The guidelines are there to assist agencies to better plan and manage risks, and reuse surplus contingency for investment in other projects.

Contingencies must be managed throughout the full lifecycle of a capital project, including at the following stages:

- strategic business case
- final business case
- pre-tender
- project delivery.

## **Infrastructure finance / public private partnerships**

Infrastructure finance involves a range of tools that facilitate better access to potential financing for infrastructure investments in New South Wales. These include public private partnerships (PPPs), concession agreements, leases, vendor finance and other structured finance arrangements.

The Infrastructure and Structured Finance Unit (ISFU) in NSW Treasury focuses on developing innovative solutions to enable continued partnerships with the private sector. These partnerships support complex service-enabling infrastructure projects and balance sheet and cash flow structuring. ISFU also provides structuring advice to develop alternative sources of capital and leads the restructure, refinancing and renegotiation of existing PPPs projects.

PPPs are an approach to procurement and financing infrastructure that enables appropriate risk allocation between the Government and the private sector on a value for money basis. These partnerships are developed using world class standards and expertise and emphasise the role infrastructure projects play as an enabler for the delivery of government services. PPPs include social infrastructure PPPs (such as availability payment PPPs in health, education, correction transport and roads) and economic infrastructure PPPs (such as user charge PPPs in roads and water).

Following a review, the Government's *NSW Public Private Partnership Guidelines* will be updated and enhanced in 2017. The updated guidelines will reflect current best practice in procuring PPPs, which have the following principal features:

- creating public service-enabling infrastructure assets that involve private sector financing
- a contribution by Government through land, capital works, availability payments, risk sharing, revenue diversion or other supporting mechanisms
- engaging the private sector for a specified period for the provision of related services.

The guidelines will provide a transparent mechanism to competitively pursue innovative solutions to deliver improved services and better value for money and improved affordability. This is primarily achieved through optimal risk allocation, management synergies, encouraging innovation in operations, design and construction, efficient asset utilisation and integrated whole-of-life asset management.

## Reducing bid costs for outcome based procurement in New South Wales

In line with continuous improvement, NSW Treasury sought detailed feedback from industry participants on the State's procurement processes for major infrastructure projects and how processes could be improved to reduce the cost of bidding. This review resulted in a number of key policy developments, a PPP Toolbox (a suite of PPP templates and pro-forma documents) and a template Project Deed. This is a new template project deed for availability based PPPs in New South Wales reflecting the most recent market precedent and was developed in collaboration with the private sector.

Box A.3 provides an example of how innovative infrastructure procurement and financing is being implemented in New South Wales.

### Box A.3: Innovative infrastructure procurement and financing in New South Wales

#### Social and Affordable Housing Fund

The Social and Affordable Housing Fund (SAHF) is a new program established to provide access to homes and links to services for social and affordable housing tenants, helping them achieve greater independence.

Procurement for the first phase of the project was announced in March 2017 with contracts awarded to five service providers – BaptistCare, St George Community Housing, Uniting, Compass Housing and St Vincent de Paul. Each will provide a service package that includes access to quality properties in metropolitan and regional NSW, associated tenancy and asset management services, tailored support services to tenants, and performance and data reporting. This first phase will deliver access to 2,200 additional social and affordable homes. Homes will be delivered progressively over the next four years.

The fund has been set up with \$1.1 billion in seed capital from the Government. NSW Treasury Corporation, the Government's investment arm, is investing the money to provide an income stream to fund the payments for the service package and boost social and affordable housing. The SAHF facilitates scalable design and innovation to support a sustainable social housing system, deliver services that achieve outcomes for tenants, and promote partnerships with private and non-government participants.

## Project delivery

Delivering infrastructure projects efficiently, on time and on budget is a key priority for the Government. There are a number of policies in place to help achieve this and measure progress along the way, including:

- using strategic plans to advance preparation by delivery agencies and private providers who can rely on a project pipeline
- the ISFU in NSW Treasury continuing to actively engage and work with the private sector
- using innovative project delivery models, like the establishment of the Sydney Motorway Corporation Pty Ltd (SMC Group) which is delivering WestConnex, to focus both expertise and accountability
- the enhancement of the Government Procurement Policy
- the continued implementation of a set of business processes for Enterprise Asset Management
- Infrastructure New South Wales overseeing, monitoring and reporting to government on the progress of all significant projects

- the Projects NSW unit within Infrastructure New South Wales managing the procurement and delivery of nominated priority infrastructure projects
- instituting structural arrangements within major agencies and across government, to drive infrastructure delivery. For example:
  - Health Infrastructure, an independent expert organisation responsible for delivering all major health capital projects over \$10.0 million on behalf of the Ministry of Health
  - School Infrastructure NSW, a specialist assets unit in the Department of Education responsible for the planning and delivery of capital projects in NSW public schools
  - the Transport Asset Holding Entity, a dedicated asset manager for the State's public transport sector responsible for procuring and selling assets consistent with Government requirements and negotiating leases and other contracts with operators
  - constituting the Major Projects Executive Committee, comprising of Chief Executives from central and infrastructure agencies, to supervise all major infrastructure projects and report to the Cabinet Sub-Committee for Infrastructure.

## Review and reform of procurement policy

The Government has reformed its procurement system for the New South Wales public sector to deliver value for money, quality government services, and alignment with business needs.

The *Strategic Directions Statement 2014-15* outlines the major actions that have been implemented under the procurement reform program to deliver the Government's objectives of reducing red tape, increasing competition and innovation, and simplifying the procurement process for buyers and suppliers.

The *NSW Procurement Policy Framework 2015* has been developed by the NSW Procurement Board in consultation with agencies and suppliers to the Government, to provide a single source of guidance for agencies on the mandatory requirements for procurement. The policy improves overall procurement and industry engagement that will result in better outcomes.

## Enterprise Asset Management

Enterprise Asset Management (EAM) is the efficient and effective management of an organisation's assets across departments, facilities, business units and geographical locations to deliver the services required by customers. In January 2015 the NSW Government successfully launched a set of end-to-end business processes for EAM that aligns with the International Asset Management Standards (ISO 55000) series. The State's asset portfolio includes physical assets, such as:

- buildings
- public transport assets
- health and education assets
- cultural and recreational service assets
- emergency services and police assets.

The continued implementation of EAM will help to reduce the State's annual maintenance expenditure. This new whole-of-life approach to managing assets focuses on the planning and renewal stages in addition to the acquisition and maintenance stages. This provides government agencies with the means to reduce waste and improve return on investment.

## Guidelines for construction procurement

The *Implementation Guidelines to the New South Wales Code of Practice for Procurement: Building and Construction 2013* deals with matters including:

- protecting freedom of association laws
- protecting independent contractors (including sub-contractors) from coercion
- restrictions on over-award payments, unregistered workplace agreements and project agreements
- ensuring that right of entry laws are appropriately applied on construction work sites
- arrangements for Workplace Relations Management Plans on larger projects
- ensuring that projects are delivered on time and within budget.

The guidelines apply to contractors, including prospective contractors who participate in government procurement processes for public building and construction work.

## Financial Management Transformation Program

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The Government is delivering a once in a generation reform program to transform financial management in the New South Wales public sector. The reform delivers greater transparency, efficiency and accountability, and enables a stronger focus on risk management. When complete, it will drive better outcomes for the people of New South Wales, by introducing a stronger focus on results and performance of Government expenditure.

As part of the reform, the Government is taking steps to embed a more strategic and systematic approach to infrastructure and capital investment planning. Prime is the Information Technology (IT) component of the program and replaces a number of historical systems. The new system consolidates functions within a single platform, capturing all financial and non-financial information for inclusion in the budget, including the geographical locations of capital projects. This has helped enhance the preparation of the 2017-18 NSW Budget.

The Prime system will promote:

- end-to-end management of the capital budget, supporting decisions from the planning stage, to project selection through to project delivery
- greater efficiency by improving processes that were previously duplicated year to year so that they are now only undertaken once
- better decision making due to the enhanced ability to prioritise projects and capture more granular information
- best practice with a consistent approach across all Government entities.

## B. SELECTED RESTART NSW PROJECTS

### Resources for Regions

The Resources for Regions program was established in 2012 and continues to support regional and rural mining-affected communities by addressing infrastructure constraints. The program is open to projects that cater for economic and social infrastructure. Each project helps to create jobs, drive economic growth and improve service delivery across the State.

Table B.1: Resources for Regions projects

Project Description	Funding (\$million)
Muswellbrook Hospital Redevelopment Stage 2	20.0
Cessnock and Singleton Hermitage and Broke Road upgrade project	16.7
Upgrade of Wollar to Bylong Road project	14.0
Narrabri Water Supply Augmentation	12.3
Portland Waste Water Treatment Plant	10.1
Maitland renovation of High Street project	9.9
Ulan Road upgrade including over taking lanes and intersection works	9.5
Singleton CBD Renewal	9.0
Cobar Water Treatment Plant	7.8
Muswellbrook roads safety and improvements	7.6
Muswellbrook mine affected Roads package	7.2
Cope Road upgrade: safety barriers, visibility improvements, drainage, line markings, signs & pavement works	6.7
Narrabri Airport airfield upgrade	6.0
Singleton Regional Livestock Market upgrade	6.0
Singleton Roads and Bridges - 3 projects	5.9
Shortland Esplanade upgrades	5.6
Timber Bridge replacement project, Narrabri	5.3
Southern Cadia Access Route	5.2
Broken Hill Civic Centre project	5.1
Cobar to Nyngan Twin Pipelines	5.0
Cobar to Nyngan Twin Pipelines replacement Stage 2	5.0
Upgrade Cordeaux road and bridge, Wollongong	4.5
Muswellbrook mine affected roads rehabilitation and safety package	4.2
Muswellbrook Hospital Stage 1, Emergency Department	4.0
Upper Hunter Tertiary Education Centre	4.0
Broken Hill Integrated Health Facility	3.9
Singleton Town Centre Stage 2	3.5
Redevelopment of Black bridge, Bathurst	3.5
Denman intersection upgrade, Muswellbrook	3.5

Table B.1: Resources for Regions projects (cont)

Project Description	Funding (\$million)
Ryan Avenue pavement and safety, Singleton	2.9
Carrington Shipyards project	2.6
Cobar Airport pavement strengthening works and lighting installation	2.5
Boggabri Waste Water Treatment Plant	2.5
Wongawilli Access project	2.4
New Cobar Sewerage treatment plant upgrade	2.1
Mudgee Airport upgrades	2.0
Gunnedah Sewerage upgrade	2.0
Muswellbrook Rail Noise Abatement	2.0
Forrest Road upgrade	1.6
Upper Hunter Innovation Precinct Stage 2	1.5
Bogan Way upgrade	0.9
<b>Total</b>	<b>235.8</b>

## Illawarra Infrastructure Fund

The Illawarra Infrastructure Fund was established to drive economic growth in the Illawarra-Shoalhaven region. A range of infrastructure projects have received funding including aged and healthcare facilities, a technology hub, facilities for people with disabilities, pedestrian and cycle links, road links and tourism infrastructure.

Table B.2: Illawarra Infrastructure Fund projects

Project Description	Funding (\$million)
West Dapto Access Road Link	22.5
Aged Care Facility at Shellcove, Shellharbour	17.0
iAccelerate University of Wollongong (UOW)	16.5
ISLHD - Centre of Excellence for Aged Care Bulli Hospital	14.5
Kiama Hospital redevelopments	8.0
Bowral Distributor Bypass road	7.5
Grand Pacific Walk Stage 1, Wollongong	5.0
Care and Community Centre for the aged with intellectual disability, Wollongong	3.0
Bald Hill Improvement Fund	2.9
Noah's Early Intervention and Family Support Centre	1.4
South Nowra Employment Precinct - entrance upgrades	1.1
Assisted Accommodation for the disabled	0.9
<b>Total</b>	<b>100.2</b>

## Fixing Country Roads

Fixing Country Roads is a program to provide targeted funding to local councils for road projects that will eliminate connectivity constraints on local roads in New South Wales and reduce the cost to market for local businesses. The program is helping fund vital road and bridge upgrades to better connect local and regional roads to state highways and key freight hubs such as silos, saleyards, industrial parks and depots. The Fixing Country Roads program is also part of the Rebuilding NSW plan.

Table B.3: *Fixing Country Roads projects*

Project Description	Funding (\$million)
<b>Restart NSW (excluding Rebuilding NSW)</b>	<b>41.4</b>
Upgrade of Silo Road Tocomwal, Berrigan	2.5
Southern Cadia access route, Blayney	2.0
Deniliquin Industrial Area local road upgrade	1.6
Mount Lindesay Road upgrade, Tenterfield	1.5
Boree Creek Freight Link, Urana	1.3
Combaning Road upgrade, Junee	1.2
Total Road improvements, Maitland	1.2
Sealing of Bugilbone Road between Burren Junction and Pilliga	1.1
Milvale Road upgrade, Young	1.1
Bumbaldrey Road upgrade, Weddin	1.1
Forbes Northern Heavy Vehicle Route	1.1
Burrendong Way upgrade, Wellington	1.1
Gobarralong Bridge, Gundagai	1.0
Replacement of Allison Bridge, Warrumbungle	1.0
Beaconsfield and Sewell's Creek Road upgrade, Oberon	0.9
Lower Bendoc Road pavement rehabilitation, Bombala	0.9
Upgrade of Gundabloui Road north of Collarenebri	0.8
Accelerated Timber Bridge replacement program, Wakool	0.8
Upper Murray Industry access project, Riverina	0.8
Abington Creek Bridge, Uralla	0.7
Whitbarrow Way, Cobar	0.7
Mount Lindesay Road upgrade, Kyogle	0.7
Gumble Road sealing, Cabonne	0.7
Replacement of Abercrombie River Bridge, Upper Lachlan	0.7
The Rock Road upgrade, Lockhart	0.7
Box Creek Bridge replacement, Conargo	0.7
Jones Road and Boorga Road intersection, Griffith City	0.7
Marrar Croker Grain, Coolamon	0.6
Carrs Creek Bridge replacement, Bathurst	0.6
Rockvale Road upgrade, Armidale	0.6
Widen MR350 between Trundle and Tullamore, Parkes	0.6
Bridge assessments, Greater Taree	0.5

Table B.3: Fixing Country Roads projects (cont)

Project Description	Funding (\$million)
Burrangong Creek Bridge, Young	0.5
Old Cootamundra Road upgrade, Temora	0.5
Bergen Bridge widening, Walcha	0.5
Pilliga Road culvert repairs and replacement, Coonamble	0.5
Bridge assessments, Tamworth	0.4
Ardlethan - Coolamon Road project	0.4
Bulgandramine Timber Bridge replacement, Narromine	0.4
Cunnigar Road rehabilitation, Harden	0.4
Starr's Crossing Bridge replacement	0.4
Sutton's Lane reconstruction, Cootamundra	0.4
Upgrade Middle Trundle Road, Parkes	0.4
Trangie Showground Road upgrade, Narromine	0.3
Euston Prungle access upgrade, Balranald	0.3
Acres Billabong Tilpa project, Cobar	0.3
Hanover Bridge, Cabonne	0.3
Replace Tin Tot Bridge, Inverell	0.3
Widen and upgrade MR350, Gunningbland	0.3
Mitchell Highway and Bunglegumbie Road intersection widening, Dubbo	0.3
Bridge capacity assessments, Wagga Wagga	0.3
Parsonage Creek Bridge strengthening and widening, Bombala	0.2
Hopefield Road Bridge widening, Corowa	0.2
Phoenix Street intersection upgrades for B-Triple Access to TRLX, Tamworth	0.2
Timber Bridge Load assessments, Bega	0.2
Ardlethan Grain Hub, Coolamon	0.2
Access upgrades at Mugincoble Silos, Parkes	0.2
Bridge assessments, Walcha	0.2
Bridge load assessments, Tamworth	0.2
Reseal Railway Street saleyards access, Coonamble	0.2
Tooloom Bridge, Tenterfield	0.2
Bridge assessments, Eurobodalla	0.2
Bridge assessments, Bombala	0.1
Bridge assessments, Inverell	0.1
Bridge assessments, Goulburn	0.1
Bridge assessments, Moree Plains	0.1
Cumnock S's project, Cabonne	0.1
Bridge size culvert assessments, Temora	0.1
Emerald Grain project, Coolamon	0.1
Timber Bridge assessments, Eurobodalla	0.1
Bridge assessments, Temora	0.1
Structural investigation Jimmy Scott Bridge, Port Stephens	0.1
Bridge assessments, Coolamon	0.0
Old Punt Road, Tomago, culvert structural investigation, Port Stephens	0.0

Table B.3: Fixing Country Roads projects (cont)

Project Description	Funding (\$million)
<b>Rebuilding NSW</b>	<b>54.2</b>
Wagga Wagga High Productivity Freight Route upgrade	4.9
Fixing Country Truck Washes – new facilities and upgrades across various locations	4.2
Newell Highway to Werrinya Heavy Vehicle Route upgrade	2.8
Purvis Lane upgrades, Dubbo	2.3
South Kempsey Village Heavy Vehicle bypass	2.3
Romiaka Channel Bridge replacement	1.7
Appleby Lane upgrade, Tamworth	1.6
Upper Murray - Clarkes Hill	1.6
Gresford Road bridge upgrade, Singleton	1.5
Tara-Betric Road Bridge replacement, Temora	1.5
Browns Creek Road upgrade, Blayney	1.5
Federation Street, road upgrade, Gilgandra	1.4
Jerangle Road upgrade Stage 2, Cooma	1.4
Tyrone Bridge replacement, Eurobodalla	1.3
Forest Road Rail bridge duplication, Orange	1.3
Cranky Corner Road (South) bridge upgrade, Singleton	1.3
Reconstruction and sealing of Gundabloui Road between Collarenebri and Mungindi	1.2
Kolkilbertoo Road, Bland	1.2
Middlebrook Bridge replacement	1.1
Brookers Bridge (replace timber bridge with a concrete bridge), Singleton	1.1
MR 380 Cunningar Road Pavement Rehabilitation and Widening	1.0
Griffith Southern Heavy Vehicle bypass stage 1	0.9
Safety works, realignment of seal 4km extension Wilga Downs Road (SR26), Cobar	0.8
Bulli Creek Bridge Replacement, Comboyne Road	0.8
Federation Way Freight Link	0.8
Dicks Creek Road Bridge replacement - Nanima (Murrumbateman Creek)	0.7
Gundagai Road and Cowcumbra Street reconstruction, Cootamundra	0.7
Eyre/Comstock and Comstock//Patton Street intersection upgrade, Broken Hill	0.7
Ardlethan Grain Hub Connectivity project, Coolamon	0.7
Gundy Creek Bridge upgrade – Renshaw McGirr Way	0.6
Main Canal road upgrade, Murrumbidgee	0.6
Kiamma Creek Bridge upgrade	0.5
Tenterden Road Bridge replacement, Guyra	0.5
Conargo road at Murrumbidgee	0.5
MR 241 Murringo Road pavement west of Lachlan Valley Way	0.5
Realignment of the Devil's Elbow Corner	0.5
Grubben Road Upgrade, Lockhart	0.5
Bull Plain Road upgrade, Cowra	0.4
Widening of McHenrys Creek Bridge, Henry Lawson Way, Young	0.4
Rosemeath Road widening and pavement strengthening, Bombala	0.4
Cedar Party Creek Bridge replacement (Stage 1), Taree	0.4

Table B.3: Fixing Country Roads projects (cont)

Project Description	Funding (\$million)
Bridge assessment, Wingecarribee	0.4
Inspections and load ratings for 42 Bridges (level 3), Narromine	0.3
Structural assessment of Bridge Infrastructure at Young and Boorowa	0.3
Mihi Creek Bridge replacement, Uralla	0.3
Cam Creek Bridge upgrade, Glen Innes	0.3
Urana Lockhart Road Causeway upgrade	0.3
Upgrade Middle Trundle Road, Parkes	0.3
Regional Bridge assessments' across multiple locations (REROC project)	0.2
Barham road bridge assessment, Deniliquin	0.2
Daysdale Walbundrie Road floodway, Corowa	0.2
Bridge assessment at Monaro	0.2
Rebuilding Taylors Bridge, Coffs Harbour	0.2
Kinghorn Bridge replacement	0.2
Validation of maximum load limits for bridges, Coffs Harbour	0.2
Bridge assessment, Narrandera	0.2
Flags Niangala Bridge replacement, Walcha	0.2
Mosquito Creek road intersection widening, Moree	0.2
Regional Tantawangalo Road upgrade, Bombala	0.2
HMS Bridge assessment, Gunnedah	0.1
Bellingen Timber Bridge capacity assessment	0.1
Bridge and Culvert assessments for heavy mass vehicle transport, Leeton	0.1
Bridge Inspections (Level 3), Armidale	0.1
Jacks Bridge replacement	0.0
Structural assessment of bridge over Crookhaven River, Culburra Road	0.0
<b>Total</b>	<b>95.6</b>

## Water Security for Regions

The NSW Government's Water Security for Regions program has been set up to improve water security and help farmers and regional industries deal with drier conditions. Combined, these projects will help to safeguard regional communities against future droughts and assist the Government in meeting its targets on access to potable water.

Table B.4: Water Security for Regions projects

Project Description	Funding (\$million)
Secure water source in Broken Hill (Stage 2)	72.7
Secure water source in Broken Hill (Stage 1)	42.3
Pipeline from Orange to Blayney and Carcoar	21.2
Pipeline from Orange to Molong Dam and Molong to Cumnock and Yeoval	16.7
Broken Hill water security emergency works and investigations	12.0
Pipeline from Scone to Murrurundi	11.5

Table B.4: Water Security for Regions projects (cont)

Project Description	Funding (\$million)
Nyngan Single Storage project	10.0
Grenfell Sewerage project	8.8
Bourke and North Bourke Water Treatment Plant and Sludge Lagoons project	8.6
Cobar Water Treatment Plant replacement	7.8
Stuarts Point Sewerage project	6.6
Kyogle Water Supply Augmentation project	6.4
Feasibility studies for priority catchments' infrastructure	6.0
Crookwell Water Supply upgrade	6.0
White Cliffs new Water Treatment Plant and Reticulation Network	5.5
Nimmitabel Lake Wallace project	5.4
Oberon Sewerage project	5.0
Willow Tree Pipeline	4.8
Boggabilla to Toomelah Pipeline project	4.6
Ashley Water Supply Scheme	4.1
Biniguy Water Supply - Pallamdlawa Water Treatment Plant and pipeline upgrades	4.0
Condobolin Bores project	3.9
Yass Water Supply quality improvement project	3.7
Bundarra Sewerage project	3.7
Walgett - Raise weir with fish hatchery	3.6
Ardlethan Sewerage Scheme	3.3
Potato Point Sewerage - Bodalla Treatment Plant Stages 1 and 2 and reticulation Stage 2	3.2
Brewarrina Effluent Management project	3.2
Moree Water Supply – Moree Bores Stage 1	3.1
Warren New Sewerage Treatment Plant	3.1
Wee Waa Sewerage Augmentation project	2.5
Bourke Bore Water project	2.5
Comboyne Sewerage Scheme	2.5
Inland Dune Acquirer – Manning District Nabitac Water Supply System	2.5
Telegraph Point Sewerage Scheme	2.3
Tottenham Water Supply project	2.3
Baan Baa Water Supply Provision project	2.2
Upgrade Lachlan River intake, refurbish bore	2.2
Lake Wyangan Nericon and Tharbogong Sewerage	2.1
Wentworth Shire Sewerage	2.0
Forbes - Bore Water and Pipeline	2.0
Narromine - additional bores	2.0
Murrurundi Water Supply Pipeline project	1.5
Cumborah Water Supply project	0.9
Walcha Sewerage Augmentation project	0.9
Coolah Sewerage Treatment Plant	0.8
Dunedoo Sewerage project	0.8
Angledool bore installation	0.7
Timor Dam - Feasibility Study	0.5
Tumbarumba - Connection of bores	0.5
Bombala Water Treatment plant	0.5
Installation of Bore - Binnaway	0.4

Table B.4: Water Security for Regions projects (cont)

Project Description	Funding (\$million)
Walladah Pipeline between Scone and Murrurundi project	0.4
Installation of bore - Coolah	0.4
Installation of bore - Mendooran	0.3
Development of additional Oxidation Pond at Bourke Sewerage Treatment	0.3
New Bores at Brewarrina and Gongolgon project	0.3
Grawin bore and tanks	0.3
Replacement of No. 1 bore project	0.2
Cobar Water Supply - planning for a pipeline to replace the Albert Priest Channel	0.1
Test drilling of three bore sites	0.1
<b>Total</b>	<b>355.3</b>

## Regional Tourism Infrastructure

The Regional Tourism Infrastructure program was announced by the NSW Government to support the development and growth of regional tourism by investing in critical visitor economy infrastructure. These projects will make regional New South Wales a more attractive place to live and do business and contribute to the diversification of the economy.

Table B.5: Regional Tourism Infrastructure projects

Project Description	Funding (\$million)
Port of Eden Breakwater Wharf	27.5
Dubbo City runway and lighting upgrade	7.5
Armidale Dumaresq Terminal upgrade	6.6
Coffs Harbour Airport Airside and Terminal upgrade	5.1
Port Macquarie-Hastings Terminal upgrade	5.0
Tumbarumba Rail Trail project	4.9
Moruya Airport Taxiway extension, Eurobadalla	4.6
Ballina Byron Terminal upgrade	4.5
Extension of Runway North and Runway End Safety Area Part 2, Bega	4.4
Wagga Wagga Airport Taxiway Network upgrade	4.0
Tamworth Terminal upgrade	4.0
Albury Airport Terminal upgrade	3.3
Ballina Byron Gateway Airport Airside upgrade	2.2
Tamworth Airport Runway upgrade	2.2
Wagga Wagga Terminal upgrade	2.0
Lord Howe Island Airport Terminal upgrade	1.8
Lismore Airport Airside and Lighting upgrade	1.6
Armidale Regional Airport Airside upgrade	1.5
Moree Airport runway and lighting upgrade	1.5
Orange Airside runway re-seal	1.5
Cooma Airport Lighting upgrade	1.4
Parkes Shire Regional Airport upgrade	1.0
Bega-Merimbula Regional Airport emergency fire support infrastructure	1.0

Table B.5: Regional Tourism Infrastructure projects (cont)

Project Description	Funding (\$million)
Mudgee Airport upgrade	0.9
Newcastle Airport International Services upgrade	0.9
Lightning Ridge Airport upgrade	0.7
Griffith Airport Airside and Lighting upgrade	0.7
Bourke Airport Runway re-seal	0.6
Lord Howe Island Airport Runway Extension investigation and design	0.5
Taree Airport Airside and Lighting upgrade	0.4
Narrandera Leeton Airport General Aviation Parking upgrade	0.1
<b>Total</b>	<b>103.7</b>

## Hunter Infrastructure and Investment Fund

The Hunter Infrastructure and Investment Fund was set up to enhance infrastructure in the Hunter region, including transport, education, water and health infrastructure to support economic growth and enhance the liveability of the region.

Table B.6: Hunter Infrastructure and Investment projects

Project Description	Funding (\$million)
John Hunter NICU	18.0
Newcastle Cruise Terminal	12.7
Newcastle International Hockey redevelopment	10.0
Hunter Innovation Project	9.8
Singleton Hospital Imaging, Ambulatory & Primary Health Care redevelopment	7.0
Maitland Regional Sportsground Complex Stage 2	5.5
Multi-purpose Complex, Broadmeadow	5.0
Hunter School of Performing Arts Centre	3.2
Westpac Rescue Helicopter Service relocation to Belmont Base	2.3
White Park Equine Centre Stage 1	1.5
<b>Total</b>	<b>75.0</b>

## Housing Acceleration Fund

The Housing Acceleration Fund (HAF) includes projects that help facilitate new housing investment, while improving the infrastructure and amenity of existing areas.

Table B.7: HAF projects

Project Description	Funding (\$million)
Epping Town Centre Enabling Road Works Package	15.0
Planning for HAF 4 projects including Apping Road, Spring Farm Parkway and Hill Road off ramp projects	10.0
Croatia Avenue	4.0
Ingleburn/Rickard Road	2.9
Campbelltown Road Stages 1 and 2	2.0
<b>Total</b>	<b>33.9</b>

## Cobbora Transition Fund

The Cobbora Transition Fund was established by the NSW Government to create infrastructure that drives economic growth and productivity in the Cobbora region.

Table B.8: Cobbora Transition Fund projects

Project Description	Funding (\$million)
<b>Commitments</b>	
Three Rivers Regional Retirement and Learning Centre project	4.5
Dubbo Base Hospital Accommodation project	3.3
Mudgee Fairydale Road and Salesyards Lane upgrade	2.6
Dunedoo District Infrastructure revitalisation	1.8
Revitalisation of Wellington CBD and villages	1.0
Mudgee Early Childhood Centre	1.0
Old Dubbo Gaol upgrade	1.0
Recreational and Cultural Facilities improvements	1.0
Wellington Rygate Park redevelopment Stage 1	0.8
Wellington Caves Holiday Complex	0.7
Wellington CBD Redevelopment Stage 3	0.7
Gulgong Red Hill Mining Historic Precinct project	0.4
Three Rivers Recreational Grounds upgrade	0.3
Wellington Show Ground refurbishment	0.3
Mendooran Showground project	0.1
<b>Committed funds allocated</b>	<b>19.6</b>
<b>Committed funds unallocated</b>	<b>0.4</b>
<b>Total</b>	<b>20.0</b>

## C. RESTART NSW RECONCILIATION

### Restart NSW reconciliation

Tables C.1 and C.2 provide a reconciliation of Restart NSW budgeted expenditure commitments and reservations, including the Rebuilding NSW plan, between the 2016-17 Budget, 2016-17 Half-Yearly Review and the 2017-18 Budget.

Table C.1: Restart NSW commitments reconciliation as at the 2017-18 Budget

	Commitments \$m
<b>Commitments as at the 2016-17 Budget</b>	
WestConnex	1,825.0
Pacific Highway upgrade	403.0
New Intercity Fleet	402.0
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	381.3
Northern Beaches Hospital, Road Connectivity and Network Enhancement	358.0
Water Security for Regions program	248.2
Resources for Regions program	207.9
Grafton Bridge	177.0
Princes Highway upgrade	170.0
Bridges for the Bush program	135.0
Easing Sydney's Congestion (Pinch Points)	130.0
Illawarra Infrastructure Fund	100.2
Regional Tourism Infrastructure program	97.3
Sydney Airport Area Road Upgrades	87.0
NorthConnex (M1 to M2 connection)	85.1
Regional Freight Pinch Point and Safety program	85.0
Parramatta Light Rail	64.0
Additional Support for Tourism Infrastructure - Taronga Zoo	57.4
Western NSW Freight Productivity program	44.7
Fixing Country Roads program	40.4
Bells Line of Road Corridor Improvement program	28.0
Hunter Infrastructure and Investment Fund	25.0
Regional Health Infrastructure program	24.3
Cobbora Transition Fund	20.0
Sydney Gateway (Planning)	15.4
Sydney Motorway Network Planning	15.0
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	14.0
Hawkesbury-Nepean Flood Management Review – Stage 2	5.0
Port of Eden Breakwater Wharf <sup>(a)</sup>	3.0
Royal Flying Doctor Service Multi-Purpose Facility	2.5
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>5,250.7</b>

(a) The 2016-17 Budget allocated an additional \$27.5 million from the Regional Tourism Infrastructure program to the Port of Eden Breakwater Wharf project (see Appendix B).

Table C.1: Restart NSW commitments reconciliation as at the 2017-18 Budget (cont.)

	Commitments \$m
Sydney Metro City and Southwest	7,000.0
More Trains, More Services (previously Existing Network Enhancements)	1,000.0
Water Security and Sports Stadia	768.9
Bus Priority Infrastructure (including B-Line)	290.4
Regional Growth Roads (including planning)	67.5
Regional Road Freight Corridor program	66.0
Fixing Country Roads program	50.0
Gateway to the South Pinch Points (including planning)	38.7
Regional Multipurpose Services (MPS) health facilities	26.8
Western Harbour Tunnel and F6 (planning)	6.0
Pinch Points and Clearways (planning)	3.0
Smart Motorways (planning)	0.5
Traffic Management Upgrades (planning)	0.5
<b>Rebuilding NSW commitments</b>	<b>9,318.3</b>
<b>Total commitments as at the 2016-17 Budget</b>	<b>14,569.0</b>
<b>Additional commitments from 2016-17 Budget to 2016-17 Half-Yearly Review</b>	
Water Security for Regions program	89.7
Regional Freight Pinch Point and Safety program	84.0
Hunter Infrastructure and Investment Fund	50.0
Resources for Regions program	25.3
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	16.4
Regional Health Infrastructure program	12.0
Housing Acceleration Fund (HAF 4)	10.0
Housing Acceleration Fund (HAF 3)	8.9
Regional Tourism Infrastructure program	5.9
Fixing Country Roads program	1.0
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>303.2</b>
Pinch Points and Clearways	393.0
Smart Motorways	382.7
Gateway to the South Pinch Points	256.3
Regional Multipurpose Services (MPS) health facilities	196.4
Regional Road Freight Corridor program (planning and preconstruction)	73.9
Regional Growth Roads (planning and preconstruction)	49.5
Regional Growth: Environment and Tourism Fund	24.4
Western Harbour Tunnel and F6 (planning and preconstruction)	23.9
Traffic Management Upgrades	20.9
Fixing Country Rail (planning and preconstruction)	11.0
Sports Stadia (planning)	10.0
Bridges for the Bush (planning and preconstruction)	8.6
<b>Rebuilding NSW commitments</b>	<b>1,450.7</b>
<b>Change in commitments from 2016-17 Budget to 2016-17 Half-Yearly Review</b>	<b>1,753.8</b>
<b>Total commitments as at 2016-17 Half-Yearly Review</b>	<b>16,322.9</b>

Table C.1: Restart NSW commitments reconciliation as at the 2017-18 Budget (cont.)

	Commitments \$m
<b>Additional commitments from 2016-17 Half-Yearly Review to 2017-18 Budget</b>	
Parramatta Light Rail (land acquisition)	53.5
Water Security for Regions program	17.4
Housing Acceleration Fund (HAF 4)	15.0
Queanbeyan Bypass (Ellerton Drive extension)	12.5
Resources for Regions program	2.6
Regional Tourism Infrastructure program	0.5
NorthConnex (now funded from M7 Monetisation and LCT transaction proceeds)	(2.0)
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>99.5</b>
Regional Road Freight Corridor program (including planning)	508.6
Regional Growth Roads	291.8
Culture and Arts	190.1
Corridor Identification and Reservation program	60.5
Bridges for the Bush	30.0
Western Harbour Tunnel and F6 (planning)	5.4
Fixing Country Roads program	4.2
<b>Rebuilding NSW commitments</b>	<b>1,090.5</b>
<b>Change in commitments from 2016-17 Half-Yearly Review to 2017-18 Budget</b>	<b>1,190.0</b>
<b>Total commitments as at 2017-18 Budget</b>	<b>17,512.8</b>

Table C.2: Restart NSW reservations reconciliation (expected position as at 30 June 2017)

	Reservations \$m
<b>Reservations as at the 2016-17 Budget</b>	
Housing Acceleration Fund (HAF 4)	400.0
Parramatta Light Rail	336.0
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	285.8
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	136.0
Water Security for Regions program	117.6
Regional Freight Pinch Point and Safety program	115.0
Housing Acceleration Fund (HAF 3)	83.0
NSW Cycling Infrastructure Initiative	80.0
Hunter Infrastructure and Investment Fund	75.0
Resources for Regions program	32.0
Regional Health Infrastructure program	25.7
Regional Tourism Infrastructure program	12.7
Queanbeyan Bypass (Ellerton Drive extension)	12.5
Additional Support for Tourism Infrastructure	11.5
Fixing Country Roads program	2.4
Co-contribution towards regional development priorities	0.7
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>1,725.9</b>
<b>Rebuilding NSW reservations - Support for the delivery of the State Infrastructure Strategy</b>	<b>77.2</b>
<b>Total reservations as at the 2016-17 Budget</b>	<b>1,803.2</b>
<b>Changes in reservations from 2016-17 Budget to 2016-17 Half-Yearly Review</b>	
Water Security for Regions program	(89.7)
Regional Freight Pinch Point and Safety program	(84.0)
Hunter Infrastructure and Investment Fund	(50.0)
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	(16.4)
Regional Health Infrastructure program	(12.0)
Resources for Regions program (including additional \$15.0 million program reservation)	(10.3)
Housing Acceleration Fund (HAF 4)	(10.0)
Housing Acceleration Fund (HAF 3)	(8.9)
Regional Tourism Infrastructure program	(5.9)
Fixing Country Roads program	(1.0)
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>(288.2)</b>
Rebuilding NSW general reservation (consistent with additional receipts into Restart NSW)	6,706.7
Rebuilding NSW general reservation (consistent with new Rebuilding NSW commitments)	(1,373.4)
Support for the delivery of the State Infrastructure Strategy	(77.2)
<b>Rebuilding NSW reservations</b>	<b>5,256.0</b>
<b>Change in reservations from 2016-17 Budget to 2016-17 Half-Yearly Review</b>	<b>4,967.8</b>
<b>Total reservations as at the 2016-17 Half-Yearly Review</b>	<b>6,771.0</b>

Table C.2: Restart NSW reservations reconciliation (expected position as at 30 June 2017)  
(cont.)

	Reservations \$m
<b>Changes in reservations from 2016-17 Half-Yearly Review to 2017-18 Budget</b>	
Rebuilding the Major Stadia Network	1,000.0
Regional Growth: Economic Activation Fund <sup>(a)</sup>	1,000.0
Housing Acceleration Fund (HAF 5)	600.0
Parramatta Light Rail (land acquisition)	(53.5)
Water Security for Regions program	(17.4)
Housing Acceleration Fund (HAF 4)	(15.0)
Queanbeyan Bypass (Ellerton Drive extension)	(12.5)
Resources for Regions program	(2.6)
Regional Tourism Infrastructure program	(0.5)
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>2,498.5</b>
Rebuilding NSW general reservation (consistent with inflows required to fully fund Rebuilding NSW plan)	4,897.7
Fixing Country Roads program	63.5
Regional Growth: Environment and Tourism Fund <sup>(b)</sup>	5.5
Rebuilding NSW general reservation (consistent with new Rebuilding NSW commitments and specific reservations)	(1,159.5)
Rebuilding NSW general reservation (consistent with the creation of the Regional Growth: Economic Activation Fund)	(1,000.0)
<b>Rebuilding NSW reservations</b>	<b>2,807.2</b>
<b>Change in reservations from 2016-17 Half-Yearly Review to 2017-18 Budget</b>	<b>5,305.8</b>
<b>Total reservations as at the 2017-18 Budget</b>	<b>12,076.8</b>

(a) Includes \$50.0 million reserved for the Resources for Regions program within the Regional Growth: Economic Activation Fund.

(b) These funds are reserved for the Australian Clay Target Association facilities upgrade in Wagga Wagga, which will be funded from the Rebuilding NSW Regional Growth: Environment and Tourism Fund.

# **Infrastructure Statement**

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**2018-19**



**Budget Paper No. 2**

Circulated by The Hon. Dominic Perrottet MP, Treasurer,  
and Minister for Industrial Relations



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# ABOUT THIS BUDGET PAPER

## Purpose and scope

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Budget Paper No. 2 *Infrastructure Statement* provides information on the Government's infrastructure investment program. The objectives of this budget paper are to:

- present a clear report on the planned capital expenditure covering new works and works-in-progress
- explain how resources have been allocated in the current budget and the forward estimates for both the general government and public non-financial corporation sectors
- explain how infrastructure investment supports the Government's priorities and service delivery objectives, including the underlying policies and strategies
- publicly disclose the State Infrastructure Plan adopted by the Government, as required by the *Infrastructure NSW Act 2011*.

This budget paper includes the infrastructure investment of agencies that are material to the general government and public non-financial corporation sectors. Budget Paper No. 1 *Budget Statement*, includes an overview of agency classifications by sector and a glossary.

The capital projects listed in this *Infrastructure Statement* can be accessed online at <https://www.budget.nsw.gov.au/my-budget> with sorting functionality and a geospatial presentation available.

## Structure of Budget Paper No. 2

Chapter	Description
<b>1. Overview</b>	Chapter 1 categorises the State's capital investment in the Budget and the forward estimates and explains funding arrangements. It reports the value of the State's physical assets at an aggregate level and maintenance expenditure by the government sector.
<b>2. Building for Tomorrow, Delivering for Today</b>	Chapter 2 presents the new and existing infrastructure projects that are under development, to enable the State's future infrastructure to accommodate a growing population.
<b>3. Restart NSW and Rebuilding NSW</b>	Chapter 3 presents the State's infrastructure expenditure commitments and reservations funded from the Restart NSW Fund and the Rebuilding NSW plan. This chapter lists the funding sources, along with descriptions of investment themes and governance arrangements.
<b>4. Capital Strategies and Policies</b>	Chapter 4 presents the Government's framework of capital strategies and policies for planning, selecting, funding and delivering capital projects.
<b>5. General Government Sector Projects</b>	Chapter 5 lists major capital projects and minor works for each general government agency, grouped by cluster. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.
<b>6. Public Non-financial Corporations Projects</b>	Chapter 6 lists major capital projects and minor works for each public non-financial corporation, grouped by industry sector. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.

Appendix	Description
<b>A. State Infrastructure Plan</b>	Appendix A presents the five-year State Infrastructure Plan. The plan outlines the Government's funded infrastructure priorities over the next five years. The State Infrastructure Plan incorporates priority projects from the 20-year <i>NSW Government State Infrastructure Strategy 2018</i> and subsequent relevant updates, projects currently underway and projects to begin within the next five years.
<b>B. Restart NSW and Rebuilding NSW Reconciliation</b>	Appendix B provides a reconciliation of Restart NSW budgeted commitments and reservations since the 2017-18 Budget.
<b>C. Selected Restart NSW Projects</b>	Appendix C lists specific projects approved for Restart NSW funding in the 2018-19 Budget for the Fixing Country Rail program, Fixing Country Roads program, Housing Acceleration Fund, NSW Cycling Infrastructure Initiative, Regional Growth: Economic Activation Fund, Regional Growth: Environment and Tourism Fund, Safe and Secure Water program and the Water Security for Regions program.

## Agency disclosures

### Capital program definitions

Program	Definition
<b>Major Works</b>	This refers to projects with an estimated total cost of \$250,000 or above, subdivided into new projects (approved to begin in 2018-19) and works in progress (commenced before 2018-19 but not yet completed).
<b>Minor Works</b>	This refers to projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.

### Project level information

Item	Description
<b>Project description</b>	This is a brief outline of the capital project.
<b>Location</b>	This is the location where the infrastructure/project/asset will be built. 'Various' is noted for projects occurring across multiple locations.
<b>Start</b>	This is the calendar year when construction began or will begin. For planning works, it is the year that planning appraisals and related activities began or will begin.
<b>Complete</b>	This is the project's expected calendar year of completion.
<b>Estimated total cost (ETC)</b>	This represents the current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC is the complete project cost which can include funding in prior years and outside of the forward year estimates. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Large infrastructure acquisitions may be split into several projects, including planning, land acquisition and stages of construction. Due to commercial sensitivities, the ETC for some major works is not included.
<b>Estimated expenditure to 30-June-18</b>	This is the projected total project expenditure to 30 June 2018.
<b>Allocation 2018-19</b>	This is the amount of project expenditure approved in the 2018-19 Budget.

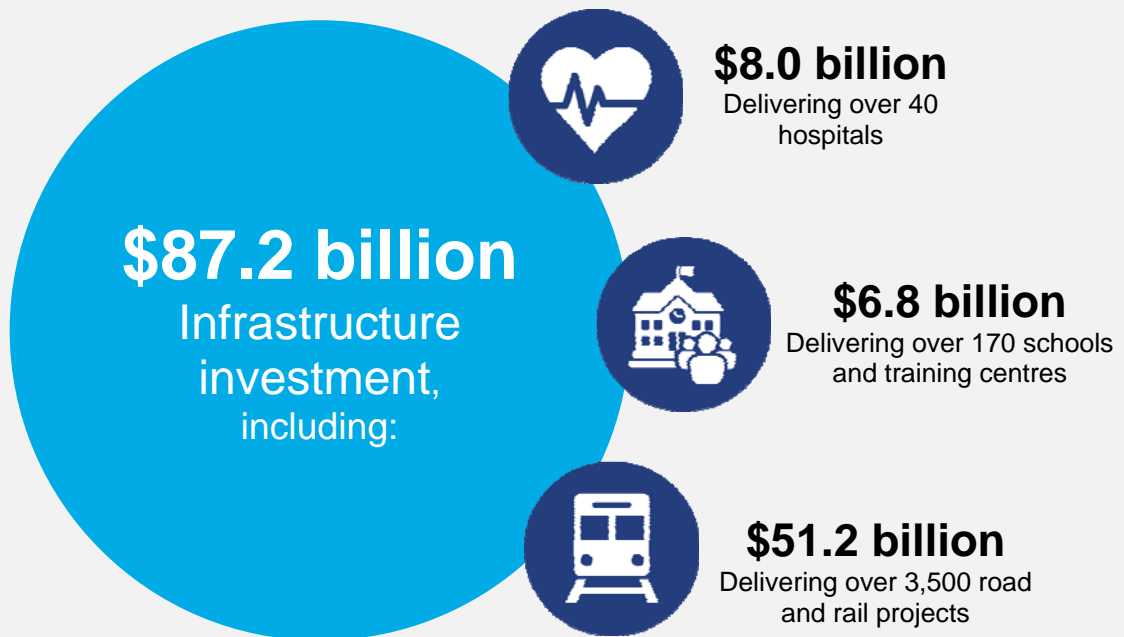
## Notes

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- The Budget year refers to 2018-19, while the forward estimates period refers to 2019-20, 2020-21 and 2021-22.
- Figures in tables, charts and text have been rounded. Discrepancies between totals and the sum of components reflect rounding:
  - estimates under \$100,000 are rounded to the nearest thousand
  - estimates midway between rounding points are rounded up
  - percentages are based on the underlying unrounded values.
- For the budget balance, a negative sign indicates a deficit while no sign indicates a surplus.
- One billion equals one thousand million.
- The following notations are used:
  - n.a. means data is not available or is not disclosed for commercial reasons
  - N/A means not applicable
  - no. means number
  - 0 means not zero, but rounded to zero
  - ... means zero
  - thous means thousand
  - \$m means millions of dollars
  - \$b means billions of dollars
  - () means a negative number when enclosing a number in a table
- Unless otherwise indicated, the data source for tables and charts is Treasury.
- In Appendix A, State Infrastructure Plan, where figures in the estimated total cost column of the major project tables are followed by (2018-19) this means that the figure is 2018-19 expenditure, not the estimated total cost.

# 1. OVERVIEW

- The 2018-19 Budget continues to invest in the infrastructure to make our communities great places to live, now and into the future. From local projects like sporting fields, world-class hospitals and schools, and the major road and transport projects that will transform New South Wales, the Budget's \$87.2 billion infrastructure program is designed to make communities more liveable today, while laying the foundations for the New South Wales of tomorrow.



- The \$87.2 billion capital program over four years to 2021-22, represents the largest ever commitment by a state government to deliver the infrastructure communities need. This investment provides a strong foundation for the continued economic and social prosperity of the State and helps to manage the challenges of a growing and ageing population.
- In addition to the State's capital program, the Government will provide a further \$5.7 billion over the four years to 2021-22 to support projects being delivered by non-government bodies. This includes financial contributions to private-public partnerships and capital grants to local councils.
- The Government is making substantial investments in infrastructure to support regional New South Wales and is establishing the Snowy Hydro Legacy Fund to enable \$4.2 billion to be spent on regional infrastructure. This is in addition to the Government's continuing commitment to spend 30 per cent of all Restart NSW funding over time in the regions and other commitments already funded in this Budget for regional New South Wales.

## 1.1 Introduction

The 2018-19 Budget represents the largest ever infrastructure commitment by a state government to meet the needs of the people of New South Wales now and into the future. This investment includes substantial funding for world-class hospitals and health care facilities, new and upgraded schools to support high-quality education, critical road and rail projects, and sporting and cultural infrastructure.

The Budget commits \$87.2 billion over the four years to 2021-22. This program will drive economic growth, create jobs, and provide high-quality services to the residents of New South Wales. The Government's successful asset recycling strategy has enabled these record levels of capital spending, while maintaining the State's triple-A credit rating.

The Government's infrastructure program includes funding for a wide range of infrastructure projects:<sup>1</sup>

- record investment in health infrastructure of \$8.0 billion<sup>2</sup> over the four years, including for the planning and development of over 40 new and upgraded hospital builds, with funding towards the:
  - redevelopment of the Liverpool Health and Academic Precinct (estimated total cost (ETC) \$740.0 million; see Box 2.1)
  - Statewide Mental Health Infrastructure Program (ETC \$700.0 million; see Box 2.2)
  - Griffith Hospital Redevelopment Stage 1 (ETC \$35.0 million)
  - next stage of a new health service at Rouse Hill (ETC \$75.0 million)
- record investment in education and skills infrastructure of \$6.8 billion over the four years, including funding:
  - to support the planning or delivery of over 170 new and upgraded schools
  - to install air conditioning in various schools across the State (ETC \$500.0 million; see Box 2.4)
  - for a new fleet of Mobile Training Units to complement TAFE's Connected Learning Centres, as part of the overall investment in TAFE NSW infrastructure of \$399.4 million over the four years to 2021-22
- substantial investment in public transport and roads of \$51.2 billion over the four years, including funding towards:
  - Sydney Metro West (an initial \$3.0 billion reserved in Restart NSW; see Box 2.8)
  - F6 Extension Stage 1 (\$1.2 billion additional funding over four years; see Box 2.7)
  - North-South Rail for Western Sydney Airport Stage 1 (\$100.0 million to be jointly contributed by the NSW and Commonwealth Governments for planning and the final business case; see Box 2.21)
  - Sydney Gateway<sup>3</sup>
  - planning and early works for Western Harbour Tunnel and Beaches Link (\$556.2 million over four years)

<sup>1</sup> The ETC of projects identified in this chapter may include prior year expenditure and expenditure beyond the budget and forward estimates.

<sup>2</sup> Health capital expenditure includes capital expensing amounts. Further information is provided at footnote c) of Table 1.2.

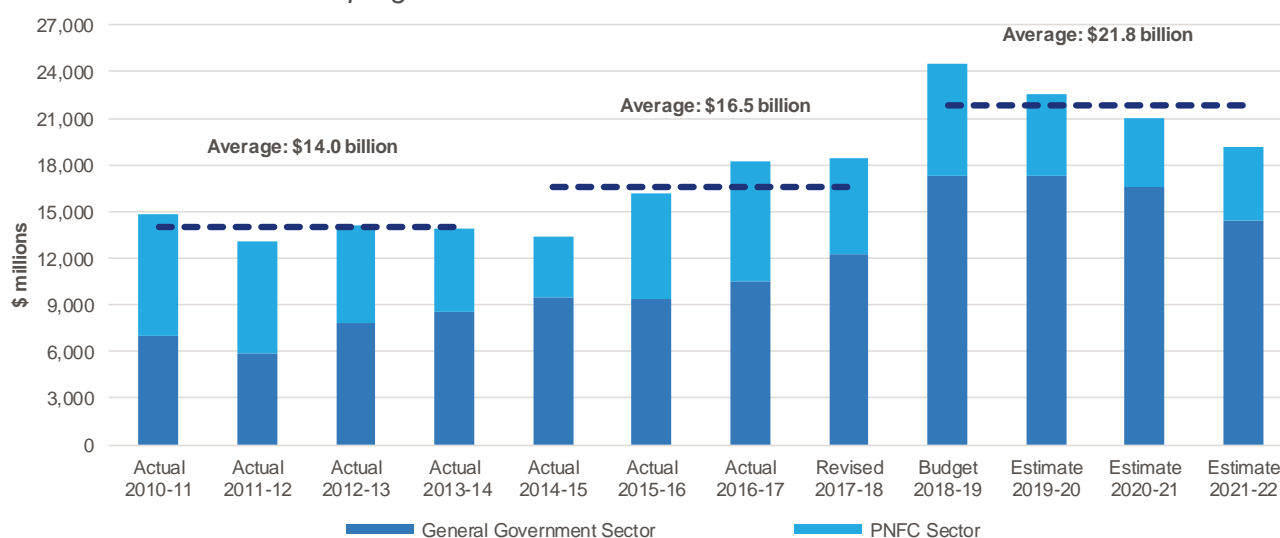
<sup>3</sup> A total of \$800.0 million will be provided from the WestConnex project.

- \$3.7 billion over four years for criminal justice and emergency services infrastructure to protect New South Wales communities, including funding for the:
  - Prison Bed Capacity Program, providing additional prison beds across the system to respond to growing demand and to ensure fit-for-purpose capacity (ETC \$2.4 billion)<sup>4</sup>
  - Critical Communications Enhancement Program (Greater Metropolitan Area, Critical Sites, and Priority Works), to enhance the communications services required by frontline agency staff to deliver law enforcement, essential emergency, and community services (ETC \$355.9 million)<sup>5</sup>
  - NSW SES Fleet Stage 1, providing a modern, fit-for-purpose vehicle and marine fleet for emergency services across New South Wales (\$56.4 million over four years)
- significant investment for cultural and sporting infrastructure, including funding for the:
  - redevelopment of Sydney Football Stadium (ETC \$729.0 million over four years; see Box 2.17)
  - relocation of the Powerhouse Museum to Parramatta, expansion of storage at the Museum Discovery Centre and planning for a creative industries precinct in Ultimo (\$645.0 million total Government contribution; see Box 2.19)
  - Greater Sydney Sports Facility Fund (\$100.0 million reserved in Restart NSW; see Box 2.18)
  - Stage 1 of the Australian Museum redevelopment (ETC \$50.5 million)
- \$5.6 billion to provide vital water and waste water infrastructure to New South Wales communities, including funding for the Keepit Dam Upgrade (ETC \$115.6 million).

Chapter 2 of this *Infrastructure Statement* provides further details on infrastructure projects the Government is delivering.

Chart 1.1 shows the growth in the State's capital program from 2010-11 to 2021-22. The capital program increases to an average of \$21.8 billion per annum over the four years to 2021-22, 31.7 per cent higher than the four years to 2017-18 and 55.8 per cent higher than the four years to 2013-14.

Chart 1.1: *Infrastructure program from 2010-11 to 2021-22*



<sup>4</sup> ETC is for the capital expenditure for the project. The program consists of \$2.4 billion capital expenditure and \$1.4 billion recurrent expenditure.

<sup>5</sup> This program is being delivered across multiple sectors. The ETC for the program is the cost across all sectors and includes recurrent expenditure for equipment supporting the delivery of the program.

## 1.2 Benefits of infrastructure

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The Government's unprecedented infrastructure program continues to deliver economic and social benefits that are both immediate and enduring, fuelling the State's economic growth and creating opportunities for investment and employment.

In the longer term, infrastructure investment can lift productivity by reducing travel times and costs for citizens and businesses, increasing production capacity, and connecting people with job opportunities, and products with markets.

Infrastructure investment also provides social benefits by improving the quality and reach of government services and enhancing social connections. For example:

- world-class hospitals protect and improve the wellbeing of the community by enabling doctors and nurses to provide high-quality health care
- modern schools ensure that all children can receive a quality education and have a strong start in life
- social housing and mental health infrastructure supports those in need, including protecting the vulnerable and creating opportunities to improve their lives
- cultural and sporting infrastructure strengthens communities by creating strong social connections through shared interests, and attracting tourism to boost the visitor economy.

The right investment also allows the State to better manage increased demand for infrastructure and services due to a growing and ageing population. For example, Infrastructure NSW and Transport for NSW have estimated that:

- the demand for health care will grow by over 50 per cent in the next 20 years, compared with population growth of 28 per cent<sup>6</sup>
- enrolments in government and non-government schools are expected to increase by about 25 per cent over the next 20 years, with more than 80 per cent of that growth occurring in Sydney<sup>7</sup>
- freight volumes are estimated to double in the Greater Sydney area, and to increase by 25 per cent in regional New South Wales over the 40 years to 2056.<sup>8</sup>

The Government is responding to these challenges with a record capital program that will improve the existing essential services and meet the needs of the community now and into the future. Box 1.1 provides further details on the economic benefits of public infrastructure investment.

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<sup>6</sup> Infrastructure NSW, *State Infrastructure Strategy 2018-2038*, Sydney, 2018.

<sup>7</sup> Infrastructure NSW, *State Infrastructure Strategy 2018-2038*, Sydney, 2018.

<sup>8</sup> Transport for NSW, *Future Transport Strategy 2056*, Sydney, 2018.

### Box 1.1: Infrastructure investment boosts economic growth

Infrastructure investment is critical to the New South Wales economy as it boosts economic growth.

The \$87.2 billion infrastructure program continues to drive record levels of construction activity in New South Wales and growth in construction employment. Public investment is expected to directly boost economic growth by an average of ½ a percentage point a year over the next two years. This is consistent with the previous two years and around four times the historical average. Public investment is forecast to boost economic growth by a ¼ of a percentage point in 2019-20, driven by investment in new major transport projects.

Major New South Wales infrastructure projects are providing strong contributions to economic growth. For example, WestConnex is expected to generate over \$20 billion in economic benefits and support over 10,000 jobs during the overall construction period.<sup>9</sup> Sydney Metro City and Southwest will also require over 6,000 workers during the construction period and is expected to support over 44,000 additional jobs in the project corridor by 2036.<sup>10</sup>

Further, Deloitte Access Economics has estimated that by 2035-36, the Government's \$20 billion Rebuilding NSW plan will support over 120,000 additional full-time jobs, and increase economic output by \$30.9 billion in 2013 dollar terms.<sup>11</sup>

## 1.3 Strong fiscal management

The record infrastructure program is possible because of the State's strong fiscal management, which has allowed for increased infrastructure investment while maintaining the State's triple-A credit rating. This includes:

- continuing management of recurrent expenditure, consistent with the *Fiscal Responsibility Act 2012*
- active management of the State's balance sheet, including reinvesting the proceeds of asset recycling into productive infrastructure
- a whole-of-government prioritisation of capital projects, based on thorough project assessment, to enable a more strategic approach to capital allocation (see Box 1.2).

The capital investment framework is designed to ensure funding is invested effectively in priority infrastructure projects that are delivered on time, for the most efficient cost, and greatest economic impact. The framework integrates planning, project selection, funding and delivery. Chapter 4 of this *Infrastructure Statement* provides further information on the investment framework.

Infrastructure NSW plays a key role in assisting the government to identify and prioritise infrastructure projects. It provides independent advice to the Government on infrastructure needs and delivery, with a focus on capital investment that brings economic growth and social well-being.

<sup>9</sup> Sydney Motorway Corporation, *M4 East Project Overview*, WestConnex, Sydney, 2015.

<sup>10</sup> Transport for NSW, *Sydney Metro City and Southwest, Business Case Summary*, Sydney, 2016.

<sup>11</sup> Deloitte Access Economics, *Economic Impact of State Infrastructure Strategy – Rebuilding NSW*, Deloitte Australia, 2014.

**Box 1.2: Prioritising capital spending to where it is most needed**

Public infrastructure investment delivers long-term economic benefits when it is targeted at productive infrastructure. This investment should also be consistent with the Government's fiscal strategy, which ensures the State's finances are managed prudently.

The Government has therefore implemented a whole-of-government prioritisation of capital projects to enable a more strategic approach to capital allocation. The prioritisation assessment process is managed jointly by Infrastructure NSW, NSW Treasury and the Department of Premier and Cabinet. It helps to ensure recognition is given to projects that produce the highest economic and social benefit and which are aligned with Government priorities.

The Government is also committed to forging strong working relationships with other levels of government to provide major infrastructure. In March 2018, the Government partnered with the Commonwealth Government and eight local councils to sign the Western Sydney City Deal, as outlined in Box 1.3.

**Box 1.3: Western Sydney City Deal is transformative**

**The City Deal:** On 4 March 2018, the NSW and Commonwealth Governments, together with eight local councils of Western Sydney, signed the Western Sydney City Deal (City Deal). The City Deal is a 20-year agreement between all three levels of government to deliver a once-in-a-generation transformation of Western Sydney. The agreement is pivotal to delivering the full potential benefits of the new Western Sydney airport and the linked Aerotropolis.

The Aerotropolis will be developed to the south of the airport. It will be a business hub that leverages off both its transport connections and the technological infrastructure needed to support modern aviation. Together with the airport, it will be the catalyst for the development of the new Western Parkland City where over 1.5 million people will be able to live and work.

**Service delivery objective:** The City Deal includes commitments from all levels of government to drive investment, development and job opportunities. It also includes measures to maintain and enhance Western Sydney's unique character by improving community infrastructure and liveability.

**Funding allocation:** The NSW and Commonwealth Governments, and local councils, are contributing funding to the City Deal. This includes funding set aside for the North-South Rail for Western Sydney Airport Stage 1 final business case, a Western Parkland Liveability Program, and the new Western Sydney Centre of Innovation in Plant Sciences at the Australian Botanic Garden Mount Annan.

Chapter 2 of this *Infrastructure Statement* provides further details on the Western Sydney City Deal.

## 1.4 Asset recycling strategy

The Government's successful asset recycling strategy is enabling the delivery of a record capital program, while simultaneously maintaining the State's triple-A credit rating. Asset recycling proceeds have also increased the State's holdings of cash and financial assets, strengthening its net debt position and boosting budget reserves.

Inflows into Restart NSW from asset recycling proceeds are expected to be \$24.9 billion as at 30 June 2018. These proceeds are augmented by the Commonwealth Government Asset Recycling Initiative payments.

A further \$4.2 billion will be received by 30 June 2018 from the transfer of the State's share of Snowy Hydro. These proceeds will be reinvested into infrastructure in regional New South Wales through the Snowy Hydro Legacy Fund as projects are identified.

The Government expects to receive further asset recycling proceeds in 2018-19 from the sale of 51 per cent of Sydney Motorway Corporation, which will help fund WestConnex Stage 3. A further \$335.0 million in remaining Commonwealth Government Asset Recycling Initiative payments is also expected to be received in 2018-19.

See Box 1.4 for further details of projects that are being delivered because of the asset recycling strategy.

### Box 1.4: Securing our future through asset recycling

The Government's asset recycling strategy enables vital infrastructure projects to be delivered while allowing the Government to sustainably manage debt levels and maintain the State's triple-A credit rating.

Asset recycling has unlocked funding for infrastructure projects that would otherwise not have been funded and has enabled the fast-tracking of critical infrastructure projects, with start dates brought forward and timeframes accelerated.

As at 30 June 2018, Restart NSW is forecast to receive \$24.9 billion from asset recycling proceeds. Without the receipt of these proceeds, the \$20 billion Rebuilding NSW plan could not have been fully funded while maintaining the State's current net debt position. Rebuilding NSW provides funding contributions for Sydney Metro City and Southwest (\$7.0 billion), More Trains, More Services (\$1.0 billion), Regional Road Freight Corridors and Regional Growth Roads (\$3.0 billion), education infrastructure (\$1.0 billion), health infrastructure (\$1.0 billion), water infrastructure (\$1.0 billion), and other projects that will provide benefits to the residents of New South Wales.

Additional projects funded through Restart NSW, outside the Rebuilding NSW plan, that may not have been funded without asset recycling proceeds, include the Pacific Highway upgrade (\$403.0 million) and the New Intercity Fleet (\$402.0 million).

Projects and programs that have been accelerated due to asset recycling proceeds include Sydney Metro City and Southwest, More Trains, More Services, and the B-Line Program.

## 1.5 Four-year capital program

The Government's capital spending program is forecast to be \$87.2 billion over four years to 2021-22.

Table 1.1 provides a reconciliation of capital expenditure between the 2017-18 and 2018-19 budgets. Movements in the profile of capital expenditure across years for individual projects are captured at an aggregate level in parameter and other variations.

Table 1.1: Capital expenditure reconciliation

	2017-18	2018-19	2019-20	2020-21	2021-22
	\$m	\$m	\$m	\$m	\$m
<b>Capital - 2017-18 Budget</b>	22,274	22,812	15,589	12,004	n.a.
<b>Policy measures</b>					
New capital works <sup>(a)</sup>	610	1,810	2,103	2,300	n.a.
<b>Parameter and other variations</b>	(1,230)	628	570	629	n.a.
<b>Capital - 2017-18 Half-Yearly Review</b>	21,654	25,249	18,262	14,933	n.a.
<b>Policy measures</b>					
New capital works <sup>(a)</sup>	(204)	1,397	3,019	4,268	5,668
<b>Parameter and other variations</b>	(3,036)	(2,175)	1,266	1,840	n.a.
<b>Capital - 2018-19 Budget</b>	18,414	24,471	22,547	21,042	19,147

(a) Includes the estimated impact of spending funds committed and reserved in Restart NSW.

Table 1.1 shows that capital expenditure has increased since the 2017-18 Budget to \$87.2 billion. Key drivers of this increase include new spending initiatives in transport and education and the decision to reflect funds reserved in Restart NSW in the budget estimates (see Box 3.3). The variation in capital expenditure in 2017-18 and 2018-19 is largely due to changed expenditure profiles to align with updated project delivery schedules.

The breakdown of capital expenditure by functional sector is shown in Table 1.2. More than half the four-year capital program is dedicated to spending on transport and roads, sustaining record levels of investment. There is also record investment in health and education infrastructure over the four years to 2021-22.

Significant investment is also occurring in the water utilities, justice, housing, and venues, arts and culture sectors.

Table 1.2: State capital spending by sector<sup>(a)(b)</sup>

	2018-19	2019-20	2020-21	2021-22	Four year total	
	Budget	Forward Estimates				
	\$m	\$m	\$m	\$m	\$m	%
Transport	14,724	13,441	11,371	11,696	51,231	58.7
Health <sup>(c)</sup>	2,163	2,169	1,646	1,456	7,435	8.5
Education and Skills	1,793	2,092	1,868	1,071	6,824	7.8
Justice	1,381	834	1,203	298	3,717	4.3
Housing	598	592	617	493	2,300	2.6
Electricity	521	554	476	482	2,034	2.3
Water	1,352	1,160	1,391	1,685	5,588	6.4
Venues, Arts and Culture	568	710	1,112	439	2,830	3.2
Other	1,370	994	1,358	1,528	5,250	6.0
<b>Total<sup>(d)</sup></b>	<b>24,471</b>	<b>22,547</b>	<b>21,042</b>	<b>19,147</b>	<b>87,208</b>	<b>100</b>

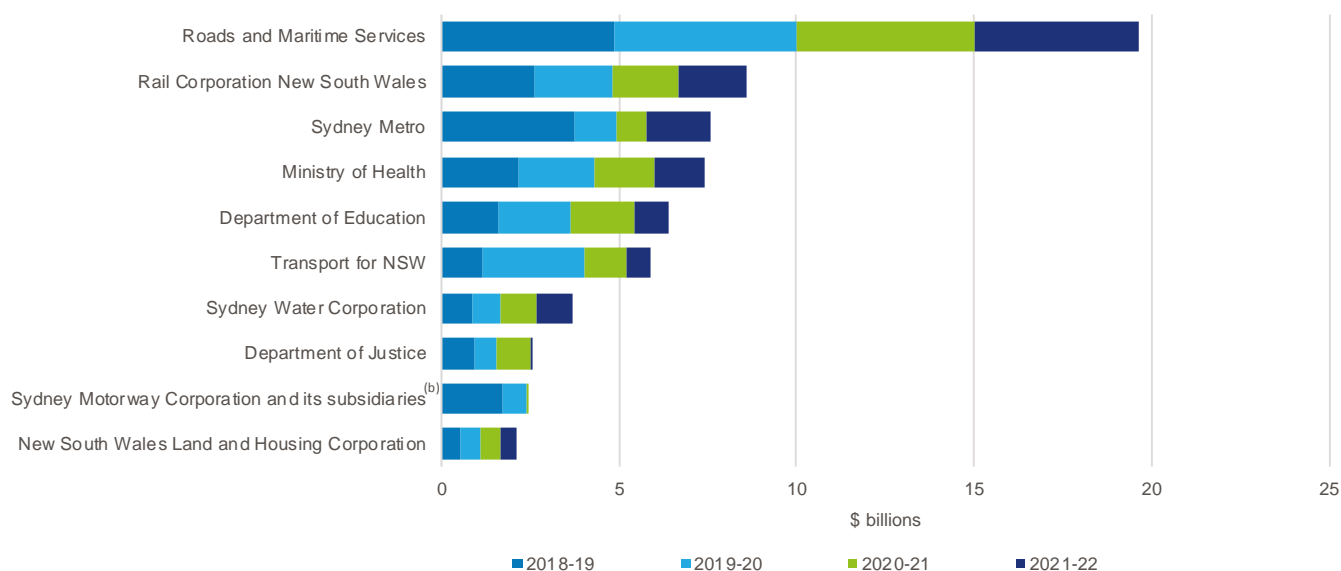
(a) The capital program includes the forecast expenditure of commitments and reservations for Restart NSW projects over the four years to 2021-22, including projects from the Rebuilding NSW plan. Further expenditure on Rebuilding NSW projects and other Restart NSW projects is expected outside the budget and forward estimates.

(b) Functional sectors are based on grouping of similar agencies and do not align with the Classification of the Functions of Government - Australia (COFOG-A) classifications published in Budget Paper No.1 *Budget Statement*. "Other" includes investment in family and community services, and general public services.

(c) Health spending on capital is expected to total \$8.0 billion over the four years to 2021-22. Table 1.2 does not include \$149.4 million in 2018-19, \$148.3 million in 2019-20, \$145.7 million in 2020-21, and \$138.2 million in 2021-22 for capital expensing relating to certain expenditure associated with the construction of health capital projects, which falls below the capitalisation threshold and is not classified as capital expenditure under accounting standards.

(d) Spending excludes capital expenditure by public financial corporations.

The 10 largest entities by capital investment account for \$66.3 billion, or 76.1 per cent, of the investment program over the four years to 2021-22, as shown in Chart 1.2.

Chart 1.2: Distribution of capital investment by entity<sup>(a)</sup>

(a) Further expenditure on Rebuilding NSW and other Restart NSW projects is expected outside the four years to 2021-22.

(b) Sydney Motorway Corporation and Roads and Maritime Services are delivering the WestConnex project. The capital investment shown in the chart above for Sydney Motorway Corporation is funded by a combination of NSW Government, Commonwealth Government, and private sector investment.

## 1.6 Regional New South Wales

The Government is committed to supporting the growth and prosperity of regional New South Wales through substantial infrastructure investment.

The Government remains committed to 30 per cent of infrastructure spending from Restart NSW being dedicated to the regions over time. This includes the plan to invest \$6.0 billion of the \$20 billion Rebuilding NSW plan in regional infrastructure projects. In addition, the Government intends to spend the \$4.2 billion in proceeds from the sale of the State's share of Snowy Hydro on regional infrastructure projects, as detailed in Box 1.5.

This Budget includes funding for new or upgraded hospitals, schools, roads and rail in regional New South Wales, including for:

- the Statewide Mental Health Infrastructure Program, which provides benefits to both metropolitan and regional areas of New South Wales (ETC \$700.0 million)
- expanding the scope of hospital redevelopments and expansions underway at Grafton, Inverell, Manning, Coffs Harbour, Cooma and Bowral (additional funding of \$122.1 million over four years)
- Western Cancer Care Centre Dubbo, delivering an integrated cancer diagnostic and treatment service (ETC \$35.0 million)<sup>12</sup>
- Griffith Hospital Redevelopment Stage 1 (ETC \$35.0 million)
- a new Rural Health Infrastructure Program, which will provide hospital upgrades at Tenterfield, Dungog, Scone and Gloucester (ETC \$10.0 million)
- new and upgraded regional schools, including those at Wagga Wagga, Jindabyne, Queanbeyan, Dubbo, Byron Bay, Coffs Harbour, Lennox Head, and Cooma<sup>13</sup>
- regional road projects as part of the Regional Growth Roads, Regional Road Freight Corridor and Fixing Country Roads programs (\$1.0 billion committed in Restart NSW since the 2017-18 Budget; see Boxes 2.26 and 2.29)
- the Fixing Country Rail program (\$138.4 million committed in Restart NSW since the 2017-18 Budget; see Box 2.27)
- the Sealing Country Roads program, to complete the sealing of the Silver City and Cobb Highway (additional funding of \$40.0 million over four years).

Significant progress has also been made on the \$1.3 billion Regional Growth Fund, which was established in 2017-18 to drive investment in regional New South Wales. New programs have also been established in this Budget through the Regional Growth Fund, including the Regional Social Benefit Infrastructure Fund (\$80.0 million) and the Cross-Border Commissioner's Infrastructure Fund (\$20.0 million).

<sup>12</sup> Includes a Commonwealth Government contribution of \$25.0 million to the project.

<sup>13</sup> ETC is commercial in confidence.

### Box 1.5: Supporting the regions through the Snowy Hydro Legacy Fund

**Program:** The Snowy Hydro Legacy Fund (the Fund) will account for the spending of proceeds from the sale of the State's share of Snowy Hydro on regional infrastructure.

**Service delivery objective:** The purpose of the Fund will be to invest in productive infrastructure to support economic development in the regions. The projects and programs will be major state-building infrastructure and be for the primary benefit of regional New South Wales.

**Implementation:** Projects will be subject to a strong selection framework to maximise the economic growth and productivity of the regions.

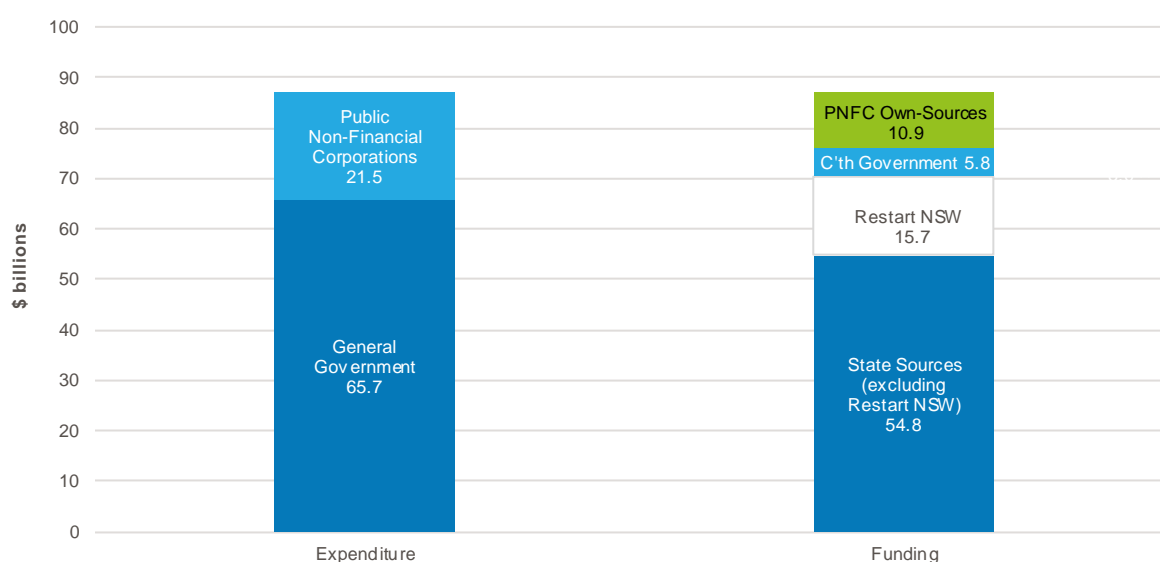
**Funding allocation:** The Government will receive the \$4.2 billion in proceeds from the sale of the State's share of Snowy Hydro by 30 June 2018. This Budget appropriates \$40.0 million in 2018-19 to investigate and plan for state building infrastructure projects.

## 1.7 Funding of the capital program

The State's capital program is \$87.2 billion over four years to 2021-22 and is funded from:

- state sources, comprising:
  - taxation, other own-source State revenues and borrowings (\$54.8 billion)
  - Restart NSW (including the Rebuilding NSW plan), via sources such as asset recycling proceeds, windfall tax revenues and the issuing of Waratah Bonds (\$15.7 billion)<sup>14</sup>
- Public non-financial corporations (PNFC) own-source funding (including from equity, retained earnings and borrowings) (\$10.9 billion)
- Commonwealth Government grants (\$5.8 billion).

Chart 1.3: Summary of capital expenditure and funding sources - 2018-19 to 2021-22



<sup>14</sup> Total committed and reserved funding from Restart NSW is \$32.9 billion. This includes \$15.7 billion committed and reserved over the four years to 2021-22, with further expenditure forecast outside the budget and forward estimates.

As shown in Chart 1.3, the capital program is comprised of \$65.7 billion from the general government sector and \$21.5 billion from the PNFC sector.

State funding, including from Restart NSW, is expected to be the largest funding source for capital expenditure and will total \$70.5 billion over the four years to 2021-22. State funding is expected to comprise a larger share of the capital program over the four years to 2021-22 compared with the four years to 2020-21 in the 2017-18 Budget. This is due to the decision to recognise funds reserved in Restart NSW in the budget estimates and new State funded spending initiatives for major transport projects.

Commonwealth Government funding comprises infrastructure grants for specific projects and accounts for \$5.8 billion, or 6.7 per cent, of the capital program. PNFC own-source funding is \$10.9 billion, or 12.5 per cent of the capital program.

## **State funding**

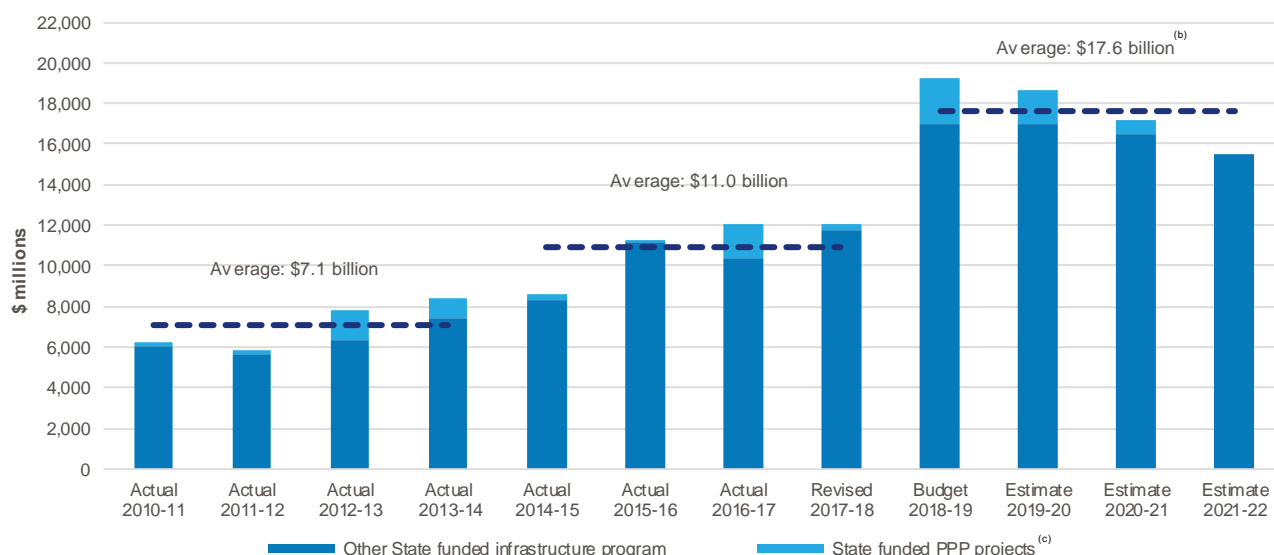
The State funded program is \$70.5 billion over the four years to 2021-22 and includes funding from Restart NSW. Chart 1.4 shows the changes in the State funded capital investment program since 2010-11. The program increases to an average of \$17.6 billion per annum over the four years to 2021-22, 60.6 per cent higher than the four years to 2016-17 and 148.3 per cent higher than the four years to 2012-13.

State funded capital expenditure is expected to peak in 2018-19, driven by spending on public transport and roads projects, including Sydney Metro City and Southwest, CBD and South East Light Rail, Parramatta Light Rail Stage 1, New Intercity Fleet, Sydney Metro North West and WestConnex.

The recognition of \$5.4 billion reserved in Restart NSW and forecast to be spent over four years to 2021-22 has also contributed to the increase in the State funded capital program. Restart reservations include \$3.0 billion in initial funding for Sydney Metro West and \$1.5 billion for other metropolitan and regional transport projects.

The reduction in expenditure over the later years to 2021-22 reflects the completion of major projects, including the CBD and South East Light Rail and Sydney Metro Northwest.

Capital expenditure over the four years to 2021-22 does not include a portion of Transport for NSW's contribution to CBD and South East Light Rail, which is the subject of a public-private partnership (PPP) arrangement. The finished project will, however, be recorded as an infrastructure asset.

Chart 1.4: State funded capital expenditure program<sup>(a)</sup>

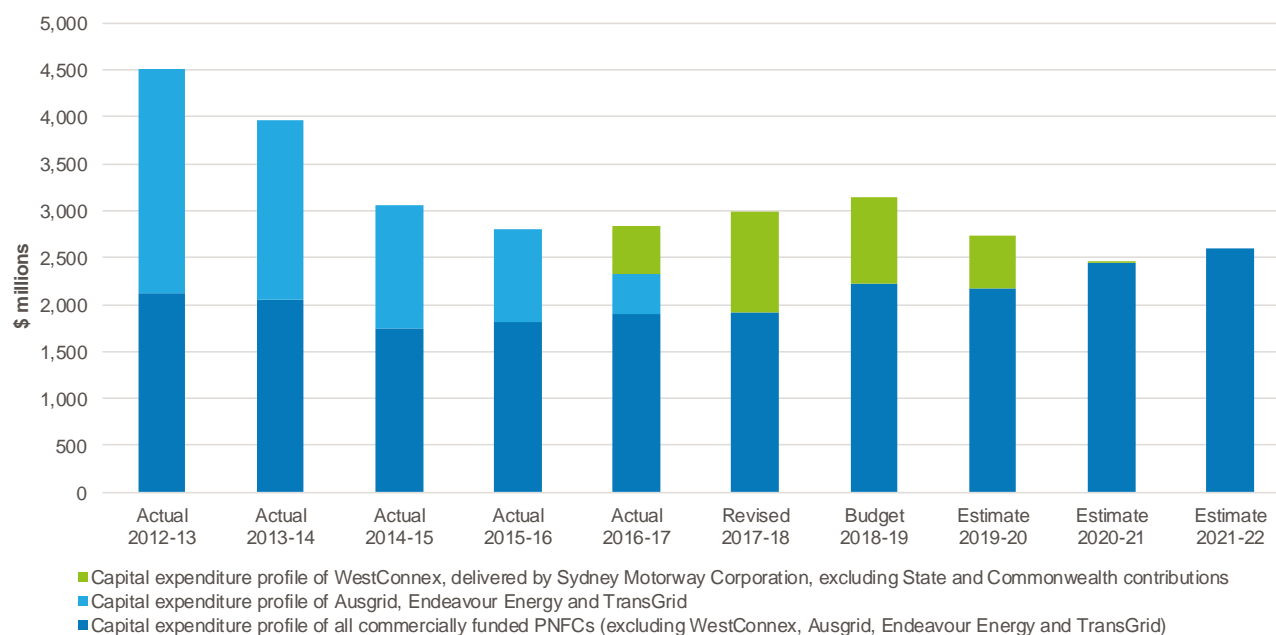
- (a) The State funded capital program includes expenditure in the general government sector and State funded contributions to PNFCs, including for WestConnex.
- (b) The four years to 2021-22 includes the impact of Restart NSW reservations, following on from the decision at the 2017-18 Half-Yearly Review to reflect the expenditure of these reservations in the budget estimates.
- (c) PPP projects with State funded expenditure over the four years to 2021-22 include Sydney Metro Northwest, Northern Beaches Hospital, CBD and South East Light Rail, and the New Grafton Correctional Centre.

## PNFC capital investment funding

PNFC capital expenditure will total \$10.9 billion over the four years to 2021-22.<sup>15</sup> TransGrid, Ausgrid and Endeavour Energy are no longer included in the Government's capital program following the successful electricity network transactions, completed in 2016-17. Chart 1.5 shows the PNFC funded capital program between 2012-13 and 2021-22.

The PNFC funded capital program fell between 2012-13 and 2015-16 in part due to the divestment of Government businesses, particularly ports and electricity generation. PNFC capital investment funding increased in 2016-17, and is expected to increase in 2017-18 and 2018-19, reflecting spending on the delivery of WestConnex.

<sup>15</sup> Excludes State funding for PNFCs, including for public transport PNFCs, the Broken Hill Water Pipeline and WestConnex.

Chart 1.5: PNFC own funded capital investment program<sup>(a)(b)</sup>

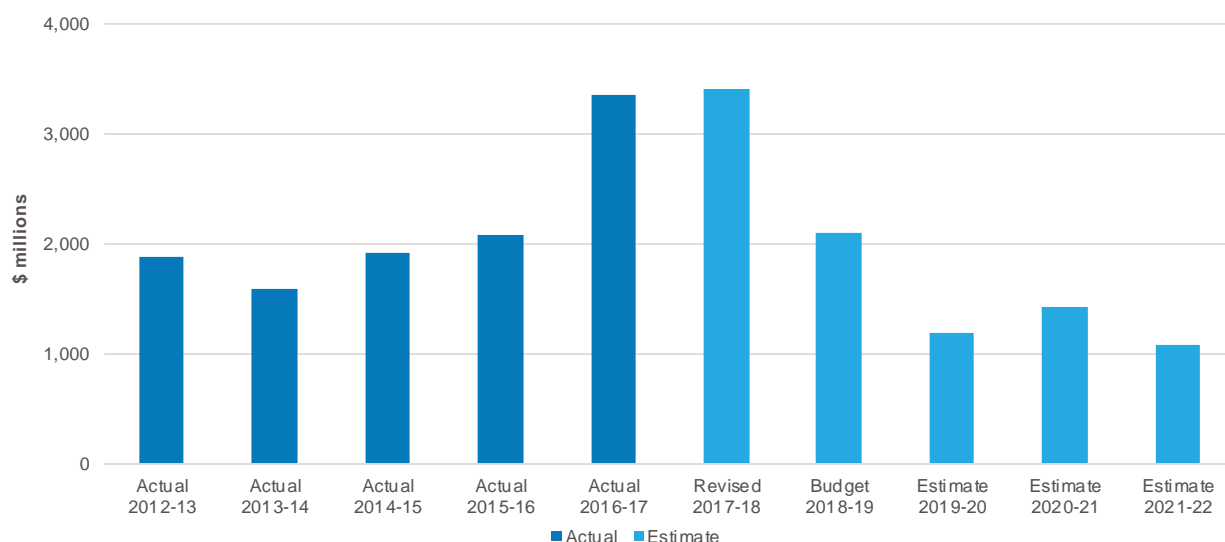
- (a) The PNFC funded capital program excludes State funded capital expenditure for PNFCs, including for public transport, the Broken Hill Water Pipeline and WestConnex.
- (b) The chart splits out the capital investment program of Ausgrid and Endeavour Energy, which from 2017-18 no longer forms part of the Government's capital expenditure program, as well as TransGrid, which was part of the program until 2016-17.

## Commonwealth Government funding

The Commonwealth Government will contribute \$5.8 billion to the New South Wales capital program over the four years to 2021-22. Chart 1.6 shows the Commonwealth Government contribution to the program over the years 2012-13 to 2021-22. Commonwealth Government funding is expected to account for around 6.7 per cent of the State's infrastructure program in the four years to 2021-22. Commonwealth Government funding peaked in 2016-17 and 2017-18 due to the receipt of Commonwealth Government Asset Recycling Initiative payments, with \$1.0 billion received in 2016-17 and \$847.8 million in 2017-18. Further incentive payments will contribute towards Commonwealth Government funded capital expenditure in future budgets, when they are received.

Contributions from the Commonwealth Government will decline over the four years to 2021-22 due to the delivery of major road projects partly funded by the Commonwealth Government, including WestConnex and the upgrade of the Pacific Highway. Commonwealth Government contributions may increase over the four years to 2021-22 in the future as new funding agreements are implemented.

Chart 1.6: Commonwealth Government contribution to State capital expenditure program



## 1.8 Existing assets and maintenance program

### Existing assets

The State's physical assets comprise land and buildings, plant and equipment and infrastructure systems. Key assets include transport networks, public schools, hospitals, police and court facilities, public housing, water storage and supply networks, electricity and distribution networks and roads. Physical assets exclude intangibles, inventories and assets held for sale.

Table 1.3 shows that the State's physical assets across both the general government and PNFC sectors were valued at \$307.7 billion as at 30 June 2017. The State's physical assets are estimated to have a value of \$339.7 billion as at 30 June 2018, an increase of \$32.0 billion from 30 June 2017.

Table 1.3: State owned physical assets: value by sector <sup>(a)(b)</sup>

As at 30 June	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Revised	2018-19 Budget
	\$m	\$m	\$m	\$m	\$m
General Government Sector	158,340	164,414	176,199	200,127	216,983
Public Non-Financial Corporations	134,629	140,303	130,960	138,501	144,130
<b>Total <sup>(c)</sup></b>	<b>292,969</b>	<b>304,717</b>	<b>307,144</b>	<b>339,700</b>	<b>362,205</b>

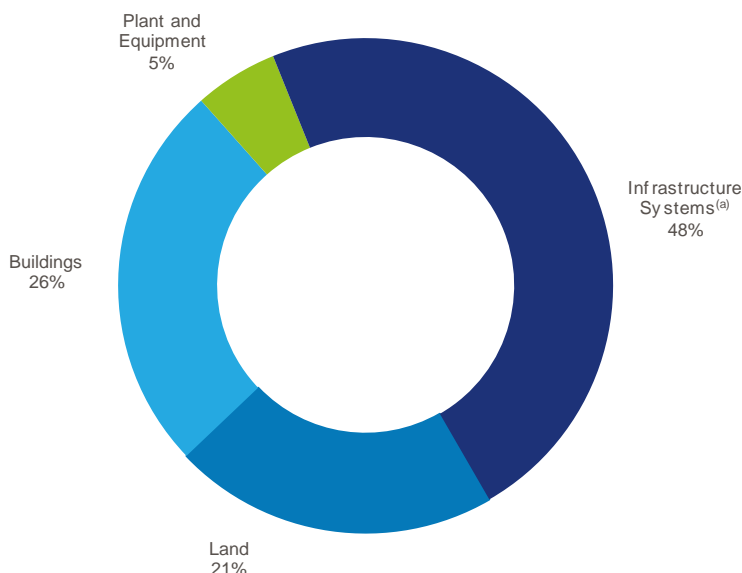
(a) Net of depreciation.

(b) Includes investment properties.

(c) Consolidated total may not equal the sum of the individual sectors due to differences in classification between the individual sectors and the consolidated sector.

Chart 1.7 details the components of the State's physical assets. The largest component at 30 June 2017 was infrastructure systems (\$147.0 billion), which included roads, railways, ports, dams and pipelines. The remaining components comprise buildings (\$78.6 billion), land (\$65.3 billion) and plant and equipment (\$16.8 billion).

Chart 1.7: State owned physical assets: value by type, as at 30 June 2017



(a) Infrastructure Systems are assets that comprise public facilities and which provide essential services and enhance the productive capacity of the economy, including roads, bridges, and water infrastructure and distribution works.

## Infrastructure maintenance

Agencies maintain their infrastructure to support the delivery of high-quality services.

Treasury guidelines require that direct employee, contractor and external costs on infrastructure maintenance activities are reported as part of an agency's maintenance expenditure. Table 1.4 shows that the maintenance expenditure estimates for the general government and PNFC sectors are expected to remain relatively constant over the four years to 2021-22.

Table 1.4: Maintenance expenses<sup>(a)</sup>

	2017-18		2018-19	2019-20	2020-21	2021-22
	Budget	Revised	Budget	Forward estimates		
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	2,198	2,270	1,936	1,949	2,061	2,051
Public Non-Financial Corporation Sector	2,210	2,113	2,067	2,133	2,114	2,246
<b>Total</b>	<b>4,393</b>	<b>4,378</b>	<b>3,999</b>	<b>4,078</b>	<b>4,171</b>	<b>4,293</b>

(a) Total spending may not equal the total of general government and PNFC expenditure due to intra-sector purchases.

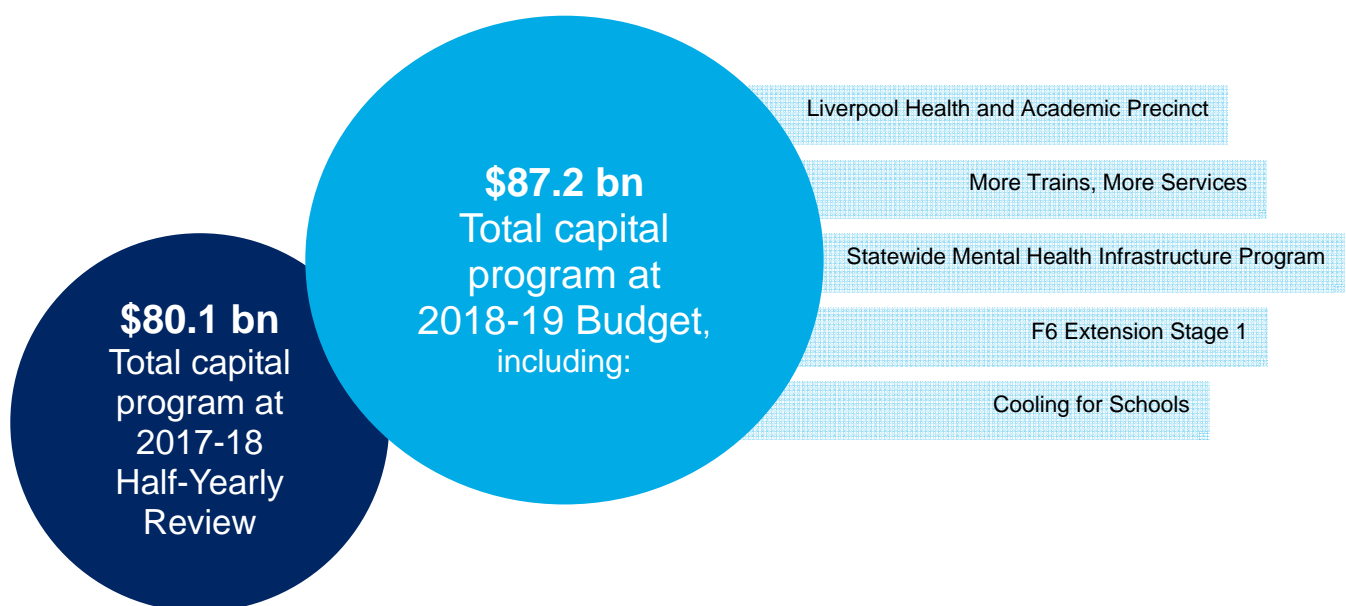
## 2. BUILDING FOR TOMORROW, DELIVERING FOR TODAY

- The Government's infrastructure program provides \$87.2 billion over the four years to 2021-22 for new projects and works in progress.
- This includes investment of \$8.0 billion for health infrastructure, \$6.8 billion for schools and skills infrastructure and \$51.2 billion for public transport and roads.<sup>1</sup>
- The Government is investing to meet the rising demand for services in Sydney's west, including through the Western Sydney City Deal.
- Regional infrastructure investment remains significant. This investment includes grant programs to enable local communities to build the infrastructure they need.
- Section 2.1 outlines major new projects committed and projects already underway. Section 2.2 focuses on projects supporting the people of Western Sydney and Section 2.3 covers new projects and those in progress in regional areas, including through targeted local infrastructure programs.

### 2.1 New and works-in-progress projects

The Government continues to invest in infrastructure to meet the needs of the State's growing population. Over the next four years, the capital program will be \$87.2 billion, which is \$7.1 billion greater than the four years to 2020-21 at the time of the 2017-18 Half-Yearly Review. The Government is committed to the successful delivery of its infrastructure objectives and has released an action plan for working with the construction industry to achieve its targets (see Box 4.1 of this *Infrastructure Statement*).

Figure 2.1: Increase in capital program from 2017-18 Half-Yearly Review to 2018-19 Budget



<sup>1</sup> Health spending on capital includes capital expensing amounts of \$581.6 million over the four years to 2021-22.



## Health

This Budget includes \$8.0 billion in capital spending over the four years to 2021-22 for hospitals and health facilities.<sup>2</sup> This investment will enable NSW Health to build new facilities and to upgrade existing facilities across New South Wales to support the delivery of world-class health services.

New works in the health sector include:

- hospital redevelopments across the State to respond to a growing population, including:
  - Liverpool Health and Academic Precinct (ETC \$740.0 million; see Box 2.1)
  - Griffith Hospital Redevelopment Stage 1 (ETC \$35.0 million)
  - St George Hospital – Delivery Suite and Theatre Refurbishment (ETC \$11.5 million; see Box 2.3)
- the Statewide Mental Health Infrastructure Program (estimated total cost (ETC) \$700.0 million; see Box 2.2)
- expanding the scope of hospital redevelopments underway at Grafton, Inverell, Manning, Coffs Harbour, Cooma and Bowral (additional funding of \$122.1 million over four years)
- the next stage of a new health service at Rouse Hill (ETC \$75.0 million)
- Western Cancer Care Centre Dubbo – to deliver an integrated cancer diagnostic and treatment service (ETC \$35.0 million)<sup>3</sup>
- investing in carparks at hospitals to ensure there is adequate capacity to support patients and their families, including:
  - the expansion of Campbelltown Hospital car park (increase in ETC by \$25.4 million, taking the ETC to \$34.1 million)
  - Port Macquarie Hospital car park (ETC \$11.5 million)
  - Wyong Hospital car park (ETC \$10.2 million).

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<sup>2</sup> Includes \$581.6 million over four years to 2021-22 relating to certain expenditure associated with the construction of health capital projects, which falls below the capitalisation threshold and is classified as recurrent, not capital expenditure.

<sup>3</sup> Includes a Commonwealth Government contribution of \$25.0 million to the project.

**Box 2.1: Liverpool Health and Academic Precinct**

**Program:** This Budget includes funding to redevelop the Liverpool Health and Academic Precinct. The population of the Liverpool Local Government Area is predicted to grow by 40 per cent from 2016 to 2031, a rate twice that of the rest of New South Wales. The project will ensure Liverpool Hospital has the capacity to provide accessible care to the area.

**Service delivery objective:**

The project will provide:

- a comprehensive cancer centre providing inpatient services
- expanded capacity for ambulatory care services to provide an alternative to hospital admissions
- expanded neonatal intensive and maternity care capacity
- expanded day surgery and interventional radiology capacity
- expanded critical care and inpatient capacity.

The project will also play a major role in developing a health, education, research and innovation precinct in Liverpool, that will support economic growth in south-western Sydney.

**Funding allocation:** The estimated total cost of the project is \$740.0 million.

**Box 2.2: Statewide Mental Health Infrastructure Program**

**Program:** This Budget includes funding to establish the Statewide Mental Health Infrastructure Program to improve the quality of care for people living with mental illness and to better support their families and carers.

**Service delivery objective:** The program provides specialist beds to enable the Government's decade long, whole-of-government reform of mental health care and aims to bring more care out of hospitals and into the community.

Key initiatives include:

- specialist acute mental health units for children and adolescents, older persons, mothers and babies
- new step-up step-down community-based beds to support the transition of long-stay patients out of hospital and to support the recovery of consumers in the community
- upgrading or rebuilding existing acute mental health units to support contemporary care models and therapeutic recovery for patients – more detailed planning will commence for the acute units at Nolan House Unit in Albury Hospital and Banksia Mental Health Unit at Tamworth Hospital
- improvements to the Forensic Mental Health system to provide additional bed capacity.

**Funding allocation:** The estimated total cost of the project is \$700.0 million.

This Budget continues investment in health infrastructure for projects already underway, including:

- Blacktown and Mount Druitt Hospitals Redevelopment Stages 1 and 2 – includes a new emergency department at Blacktown Hospital, expanded inpatient capacity and surgical and interventional services including a new digital theatre, and new facilities for cancer services, community dialysis, drug health and imaging (ETC \$659.2 million)
- Tweed Hospital and Integrated Ambulatory Services Redevelopment – includes interim upgrade works at the existing Tweed Hospital; this new hospital will deliver additional inpatient capacity, an expanded emergency department, enhanced surgical services, an interventional cardiology service, as well as enhanced ambulatory and diagnostic services and an integrated cancer care service (ETC \$582.1 million)
- Nepean Hospital and Integrated Ambulatory Services Redevelopment – includes a new clinical services block, including an expanded emergency department, a new helipad, new operating theatres, birthing suites and an expanded Neonatal Intensive Care Unit (ETC \$550.0 million).

Page 5-19 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Health Cluster, including the ETC, estimated expenditure to 30 June 2018, and 2018-19 allocation.

### **Box 2.3: St George and Sutherland Hospital Redevelopments**

The St George and Sutherland Hospital redevelopments in south-east Sydney are significant projects delivered by the Government over the past year. The hospitals provide specialist and district level services for the residents of the local area.

#### **St George Hospital**

The centrepiece of the redevelopment of St George Hospital is the new eight-level Acute Services Building (ASB), which opened in October 2017.

The ASB was built above the emergency department, which itself was completed in October 2014. The ASB integrates acute services from locations across the hospital campus into one new building, including a new intensive care department, operating theatres, inpatient beds, cardiac catheter laboratories, sterilising department, and rooftop helipad. This improves patient flows and incorporates the latest medical technologies in treatments.

The ETC for the project is \$277.0 million, including the \$11.5 million refurbishment of birthing suites and theatres.

#### **Sutherland Hospital**

Sutherland Hospital's \$62.9 million redevelopment includes a new and expanded emergency department and inpatient ward, which were officially opened in December 2017. The project delivered additional emergency department capacity, acute inpatient beds, and a rooftop helipad.

Final refurbishment works are underway at both hospitals and are expected to be completed in 2018.



## Education and skills

This Budget includes an unprecedented \$6.8 billion in capital spending for education and skills infrastructure over the four years to 2021-22, which represents an increase of \$2.2 billion on the 2017-18 Budget. The \$6.8 billion capital spending includes funding to support the planning or delivery of over 170 new and upgraded schools (see Box 2.5). This capital investment will support the State's world-class education system by ensuring accessible modern facilities, which are a critical foundation for learning.

New projects for the education sector include:

- Cooling for Schools – a program installing air conditioning in hundreds of schools across the State (ETC \$500.0 million; see Box 2.4)
- a new fleet of Mobile Training Units to complement TAFE's Connected Learning Centres, as part of the overall investment in TAFE NSW infrastructure of \$399.4 million over the four years to 2021-22.

Since the 2017-18 Budget, an additional \$551.2 million has been committed from Restart NSW for the Future Focused Schools and Regional Schools Renewal program. This includes funding for Ballina High School, Smalls Road School, and Inner Sydney High School.<sup>4</sup>

Page 5-6 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Education Cluster.

### Box 2.4: Cooling for Schools

**Program:** This program will provide air conditioning to school libraries and classrooms across New South Wales.

**Service delivery objective:** All students across the State deserve an equal opportunity to learn, irrespective of where they live and study. Air conditioning for schools in hotter locations can stop classes being disrupted due to heat and provide a cooler environment that is more conducive to learning.

**Implementation:** Planning is underway, with the program expected to start in late 2018.

**Funding allocation:** This program has an estimated total cost of \$500.0 million over five years.

<sup>4</sup> Funding for this program includes Restart NSW funds to repay or replace advances from the Consolidated Fund, used to accelerate the delivery of Rebuilding NSW projects.

## Box 2.5: An unprecedented program

**Program:** As part of the \$6.0 billion school infrastructure program, the Government is delivering over 170 upgraded and new schools. This includes commencing work in 2018-19 on over 40 new and upgraded schools, continuing work on more than 110 new and upgraded schools and planning for over 20 new and upgraded schools:

### Commencing in 2018-19

#### New schools

- Liverpool region
- Primary school in Wagga Wagga region
- Mainsbridge School (relocation)
- Marsden Park (primary school)
- New Environmental Education Centre (Penrith Lakes)
- Queanbeyan School for Specific Purposes
- Sydney Olympic Park High School
- Warnervale Primary School
- Wilton Junction School

#### Upgraded schools

- Ashbury Public School
- Ashtonfield Public School
- Banksia Road Public School
- Bankstown North Public School
- Brookvale Public School
- Callaghan Campus (Jesmond)
- Dapto Public School
- Darlington Public School
- Fairvale High School
- Hurstville Public School
- Ingleburn High School
- James Fallon High School
- Jindabyne Central School
- Killara High School
- Kingswood High School
- Kyeemagh Infants School
- Lake Cathie Public School
- Monaro High School
- North Rocks Public School
- Nulkaba Public School
- Pendle Hill Public School
- Pendle Hill High School
- Penshurst West Public School
- Speers Point Public School
- Tamworth Public School
- Tweed Heads South Public School
- Tweed River High School
- Wangi Wangi Public School
- Wentworthville Public School
- Westfield Sports High School
- Wollongong Public School
- Young High School Library

### Ongoing Projects

#### New schools

- Alex Avenue Primary School
- Alexandria Park Community School Stage 1
- Armidale Secondary College
- Arthur Phillip High School and Parramatta Public School
- Ballina High School
- Bella Vista Public School
- Cammeraygal High School Senior Campus
- Catherine Fields (primary school)
- Dubbo Networked Specialist School
- Finigan School of Distance Education
- Gledswood Hills
- Hurlstone Agricultural High School – Stage 1
- Inner Sydney High School
- Jordan Springs Public School
- Leppington (primary school)
- Lindfield Learning Village
- Meadowbank Education Precinct
- North Kellyville Public School
- O'Connell Street Public School
- Oran Park High School
- Russell Lea Public School
- Smalls Road Primary School
- Ultimo Public School
- Wentworth Point Public School
- Yandelora School

## Box 2.5: An unprecedented program (cont)

### Upgraded schools

- Ajuga School, Campbell House School and Glenfield Park School
- Artarmon Public School
- Auburn North Public School
- Bardia Public School
- Bellevue Hill Public School
- Belmont High School
- Bolwarra Public School
- Bourke Street Public School
- Braidwood Central School
- Byron Bay Public School
- Canley Vale High School
- Canterbury South Public School
- Carlingford Public School
- Cecil Hills Public School
- Chatswood Public School and High School
- Cherrybrook Technology High School
- Claremont Meadows Public School
- Cleveland Street Intensive English High School (Relocation)
- Coffs Harbour Public School
- Coolah Central School
- Croydon Public School
- Curl Curl North Public School
- Denistone East Public School
- Epping Public School
- Excelsior Public School
- Farrer Memorial Agricultural High School
- Fort Street Public School
- Greenwich Public School
- Greystanes Public School
- Griffith High and Wade High Schools
- Gwynneville Public School
- Harrington Park Public School
- Homebush West Public School
- Hunter School of Performing Arts
- Hunter Sports High School
- Hurlstone Agricultural High School – Stage 2
- Karabar High School
- Kent Road Public School
- Killarney Heights Public School
- Kingscliff High School
- Kingscliff Public School
- Ku-Ring-Gai High School
- Lennox Head Public School
- Lidcombe Public School
- Liverpool West Public School
- Manly Vale Public School
- Marie Bashir Public School
- Marsden Road Public School
- Merrylands Public School
- Murwillumbah East Public School
- Murwillumbah High School
- Newcastle East Public School
- NSW School of Languages (relocation)
- Old Bar Public School
- Oran Park Public School
- Parramatta West Public School
- Penrith Public School
- Penshurst Public School
- Picton High School
- Pottsville Beach Public School
- Prestons Public School
- Quakers Hill East Public School
- Queanbeyan East Public School
- Queanbeyan High School
- Rainbow Street Public School
- Randwick Public School
- Richmond High School
- Riverbank Public School
- Riverstone High School
- Rosehill Public School
- Rutherford Public School
- Samuel Gilbert Public School
- Schofields Public School
- Selective High School - Glenfield
- St Clair High School
- St Ives High School
- St Ives North Public School
- Terrigal Public School
- Waitara Public School
- Wamberal Public School
- Wauchope Public School
- West Ryde Public School
- William Stimson Public School
- Willoughby Girls High School
- Willoughby Public School
- Yagoona Public School
- Yass High School

### Planning

- Birrong Boys and Girls High Schools Upgrade
- Carlingford West Public School and Cumberland High School Upgrade
- Cecil Hills High School Upgrade
- Darcy Road Public School Upgrade
- Edmondson Park New High School
- Edmondson Park New Primary School
- Girraween Public School
- Googong Public School
- Green Square New Primary School
- Gregory Hills New Primary School
- Liverpool Boys and Girls High Schools Upgrade
- Macquarie Park Education Precinct
- Middle Head Environmental Education Centre
- Murrumbateman New Primary School
- Narrabeen Education Precinct
- Neutral Bay Public School Upgrade
- Newcastle Education Precinct
- Punchbowl Public School Upgrade
- Randwick Girls and Boys High Schools Upgrade
- Rhodes East New Primary School
- St Leonards Education Precinct
- Westmead New Primary School

The Government has made progress on education projects announced in previous budgets, including the upgrade of the Rainbow Street Public School in Randwick, as detailed in Box 2.6.

**Box 2.6: Rainbow Street Public School upgrade**

**Program:** Rainbow Street Public School in Randwick is being redeveloped to increase its enrolment capacity to 1,000 students. This includes the construction of 35 new and five refurbished teaching spaces, construction of a new library block, and an upgrade of the hall. The current school has been relocated into demountable classrooms on the school playing fields for the duration of construction to minimise disruption and safety risks. To complement the available outdoor play space, the school has temporary exclusive use of part of Paine Reserve, which is adjacent to the school.

**Service delivery objective:** The redevelopment will cater for increasing enrolments in the area and provide flexible learning spaces that encourage collaboration.

**Implementation:** Construction commenced in late 2017 and the project is expected to be completed in early 2019.

For further information see <https://www.schoolinfrastructure.nsw.gov.au>



## Public transport and roads

The capital program includes a record \$51.2 billion investment over the four years to 2021-22 for public transport and roads. This represents a \$9.8 billion, or 23.6 per cent, increase on the four years to 2020-21 included in the 2017-18 Budget. The total amount is comprised of \$26.6 billion for public transport and \$24.6 billion for roads.

New transport and road projects in this Budget include:

- Sydney Metro West (\$3.0 billion reserved in Restart NSW for the commencement of the delivery of the project; see Box 2.8)
- F6 Extension Stage 1 (\$1.2 billion additional funding over four years; see Box 2.7)
- More Trains, More Services – the program is delivering upgraded rail infrastructure, including better signalling systems, power supply upgrades and station improvements, together with 24 new Waratah Series 2 trains (\$1.6 billion over four years)
- Regional Rail Fleet program – new trains for passengers who travel between Sydney, Canberra, Melbourne, Brisbane and major regional centres (\$335.1 million over four years)
- improvements to road safety infrastructure – includes additional funding for the Road Safety Plan 2021 Program (\$390.0 million additional funding over four years) and the Heavy Vehicle Safety and Productivity Program (\$25.0 million additional funding over four years)
- funding for planning and preconstruction of major projects:
  - Western Harbour Tunnel and Beaches Link (\$556.2 million over four years)
  - Parramatta Light Rail Stage 2 (\$20.0 million in 2018-19)
  - North-South Rail for Western Sydney Airport Stage 1 (\$100.0 million to be jointly contributed by the NSW and Commonwealth Governments; see Box 2.21)<sup>5</sup>
- upgrades of Heathcote Road – comprising the upgrade of Heathcote Road between Infantry Parade, Hammondville and The Avenue, Voyage Point (additional funding of \$100.0 million over four years) and the Woronora River Bridge – widening project (additional funding of \$73.0 million over four years)
- the Macquarie Park Transport Interchange – to construct a new bus interchange connecting Macquarie University and Macquarie Centre (\$84.2 million over four years)
- Sealing Country Roads program – to complete the sealing of the Silver City and Cobb Highways (additional funding of \$40.0 million over four years).

<sup>5</sup> The \$100.0 million is for initial planning and project development. The NSW Government contribution to the project includes \$50.0 million reserved in Restart NSW.

A range of regional road, rail and bridge projects have also been allocated a total of \$1.2 billion from Restart NSW since the 2017-18 Budget; these include:

- Regional Growth Roads (\$568.5 million)
- Regional Road Freight Corridor (\$314.2 million; see Box 2.26)
- Fixing Country Rail (\$138.4 million; see Box 2.27)
- Fixing Country Roads (\$120.0 million; see Box 2.29)
- Bridges for the Bush (\$84.8 million; see Box 2.25).

#### **Box 2.7: F6 Extension Stage 1**

**Project:** The F6 Extension Stage 1 will connect the New WestConnex M5 at Arncliffe with President Avenue at Kogarah.

**Service delivery objective:** This stage will connect motorists from southern Sydney to the wider Sydney motorway network, easing congestion on local roads.

The project will bypass 23 sets of traffic lights on the Princes Highway. This will improve travel times between southern Sydney and the Sydney Central Business District (CBD) and enable faster and more reliable bus journeys from southern Sydney.

**Implementation:** Roads and Maritime Services is continuing investigations at project sites including flora and fauna surveys, surface water monitoring, and geotechnical and utility investigations. Stage 1 is expected to open to traffic in 2024.

**Funding allocation:** The Government has committed to fully funding the F6 Extension Stage 1. This Budget allocates \$1.2 billion in new funding over the budget and forward estimates.

## Box 2.8: Sydney Metro West

**Program:** Sydney Metro West connects Parramatta to Sydney CBD through Olympic Park and the Bays Precinct with a new underground metro.

**Service delivery objective:** Sydney Metro West is designed to double rail capacity between Sydney CBD and Greater Parramatta. It is proposed that Sydney Metro West will have an underground interchange with the T1 Western Line at Westmead or Parramatta, allowing for a fast and easy interchange between the metro and wider rail network.

The Government is currently undertaking geotechnical work to inform the business case.

**Implementation:** Services are expected to start in the second half of the 2020s.

**Funding allocation:** This Budget reserves \$3.0 billion in Restart NSW for the commencement of early works, land acquisition and tunnelling, subject to the final business case and the required recommendation from Infrastructure NSW. An additional \$28.1 million has been allocated in 2018-19 to progress planning and the final business case.

For further information on this project see <https://www.sydneymetro.info/west/project-overview>



This Budget continues to invest in major public transport and roads projects already underway, including:

- WestConnex – with the Budget including funding to deliver all three stages (ETC \$16.8 billion<sup>6</sup>; see Box 8.3 of Budget Paper No. 1 *Budget Statement*)
- Sydney Metro Northwest – passenger services scheduled to commence in the first half of 2019 (ETC \$8.3 billion; see Box 2.20)<sup>7</sup>
- Sydney Metro City and Southwest – works are well underway and the first of five tunnel boring machines is expected to be in the ground before the end of 2018 (\$5.7 billion over four years; see Box 2.11)
- Pacific Highway upgrades – work on the remaining 20 per cent of the 657 kilometre highway between Hexham and the Queensland border is underway to complete upgrading the highway to four lanes by 2020 (\$1.2 billion in 2018-19; see Box 2.23)
- the B-Line Program – a package of bus infrastructure improvements (ETC \$512.0 million; see Box 2.9)
- the Transport Access Program – the program will continue to deliver accessible, modern, secure and integrated transport infrastructure to ensure public transport can be used by people with limited mobility and parents with prams (\$132.9 million in 2018-19; see Box 2.10)
- Nelson Bay Road improvements (ETC \$70.0 million)
- New Intercity Fleet – to provide long-distance, intercity trains operating between Sydney and the Central Coast, Newcastle, the Blue Mountains and the Illawarra (\$1.7 billion over four years).

Page 5-45 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Transport Cluster. Page 6-3 of Chapter 6 of this *Infrastructure Statement* lists the major capital projects and minor works for public non-financial corporations (PNFCs) in the transport sector.

### Box 2.9: The B-Line Program

**Program:** The B-Line Program is a package of bus infrastructure improvements, including improved bus shelters and a new double-decker bus service between the Northern Beaches, lower North Shore, and Sydney CBD.

**Service delivery objective:** The program aims to deliver faster, more reliable bus journeys, with more seats and more frequent services.

**Implementation:** The new B-Line service was opened in November 2017. The service includes 10 bus shelters, six new commuter carparks and new bus priority lanes. The B-Line is a seven-day-a-week service, running from 4.30am until 12.30am. All construction for the program is expected to be completed in 2019.

**Funding allocation:** The estimated total cost of the program is \$512.0 million.

<sup>6</sup> ETC includes \$800.0 million allocated towards the delivery of Sydney Gateway.

<sup>7</sup> ETC excludes financing costs of the public private partnership (PPP) for the project.

### Box 2.10: Transport Access Program

**Program:** The Transport Access Program is an initiative to improve access to public transport.

**Service delivery objective:** The program aims to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure.

Key benefits of the program include providing:

- improved station accessibility for people with a disability, limited mobility and parents with prams
- modern buildings and facilities for all modes of transport, to help meet the needs of a growing population
- modern interchanges to support an integrated network and provide better connections between all modes of transport, for all customers.

Implementation:

Since 2011 the following stations have been upgraded:

- |                  |                |                         |
|------------------|----------------|-------------------------|
| • Aberdeen       | • Heathcote    | • Pendle Hill           |
| • Albion Park    | • Flemington   | • Picton                |
| • Arncliffe      | • Gerringong   | • Quakers Hill          |
| • Artarmon       | • Glenfield    | • Scone                 |
| • Bathurst       | • Ingleburn    | • Sefton                |
| • Berala         | • Jannali      | • Shellharbour Junction |
| • Broadmeadow    | • Leppington   | • Singleton             |
| • Cardiff        | • Lochinvar    | • St James              |
| • Casula         | • Marrickville | • Sydenham              |
| • Cheltenham     | • Martin Place | • Tahmoor               |
| • Concord West   | • Minto        | • Wallarobba            |
| • Croydon        | • Museum       | • Warwick Farm          |
| • Dungog         | • Narwee       | • Waterfall             |
| • East Richmond  | • Newtown      | • Wentworth Falls       |
| • Edmondson Park | • Oatley       | • Wentworthville        |
|                  |                | • Windsor               |

This Budget includes funding for planning or further works at:

- |              |                    |                     |
|--------------|--------------------|---------------------|
| • Beecroft   | • Hawkesbury River | • North Strathfield |
| • Blayney    | • Glenbrook        | • Roseville         |
| • Clarendon  | • Kingswood        | • Taree             |
| • Como       | • Milthorpe        | • Wahroonga         |
| • Hazelbrook | • Mittagong        | • Wyee              |

**Funding allocation:** This Budget allocates \$132.9 million in 2018-19 for continuing the program.

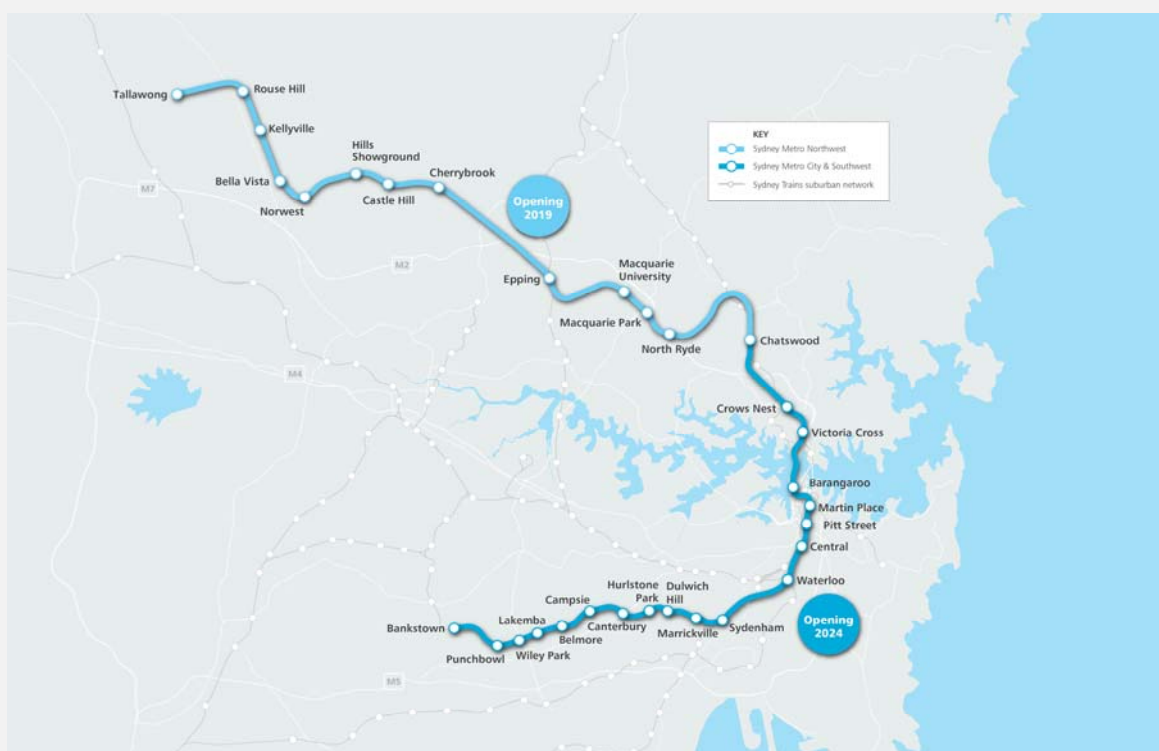
## Box 2.11: Sydney Metro City and Southwest

**Program:** Sydney Metro City and Southwest will extend Sydney Metro from Chatswood to Sydenham and Bankstown through the Sydney CBD.

**Service delivery objective:** The project will deliver a high-frequency service, with an air-conditioned metro train every four minutes during peak times. It will also deliver connections to the existing rail network at key centres including Chatswood, North Sydney, Martin Place, Central and Sydenham.

This metro, together with signalling and infrastructure upgrades across the existing network, will increase the capacity of train services across Sydney from 120 to 200 an hour from 2024.

**Implementation:** The first of five tunnel boring machines will be in the ground before the end of 2018 to deliver twin 15.5 kilometre tunnels between Chatswood and Sydenham. Train services are scheduled to start in 2024.



**Funding allocation:** The Budget provides \$5.7 billion over the four years to 2021-22 for the project.

For further information see <https://www.sydneymetro.info/citysouthwest/project-overview>.



## Housing and Social infrastructure

This Budget includes \$2.4 billion in capital spending over the four years to 2021-22 for housing and social infrastructure. This does not include the additional investment that the Government is delivering in social and affordable housing through the Communities Plus Program (including the \$2.2 billion Ivanhoe project) and the Social and Affordable Housing Fund (\$1.1 billion). Infrastructure for new works also includes new social housing projects being delivered by the Land and Housing Corporation, including major upgrades and maintenance (\$2.8 billion over 10 years).<sup>8</sup>

In addition to new social housing, the Government has supported housing affordability over recent years through measures to increase supply. An example of a project is the Ponds housing development (see Box 2.12).

### Box 2.12: The Ponds housing development

The Ponds is a \$2.0 billion housing project and new suburb in Sydney's north west. It was completed in 2015, delivering over 4,000 dwellings and had an estimated population of 12,400 by 2017. By increasing the supply of housing, the development will help improve housing affordability in Sydney. The project was undertaken by Landcom, the Government's land and property development organisation, jointly with Frasers Property Australia.

The project was designed with a strong emphasis on environmental and social sustainability. It includes new primary schools and one high school, two neighbourhood community centres, parks, and a community development program to welcome new residents. The houses were designed to promote energy efficiency and minimise water pollution and use.

The Ponds housing development has won a range of awards including, the NSW Australian Institute of Landscape Architects for its parks and open space, a 6 Star Green Star Retail Design, the UDIA NSW Presidents Award and Residential Project of the Year in 2012.

Page 5-13 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Family and Community Services Cluster. Page 6-10 of Chapter 6 of this *Infrastructure Statement* lists the major capital projects and minor works for PNFCs in the housing sector.

Investment in social housing is also supported by the Communities Plus program and the Social and Affordable Housing Fund. See Boxes 2.13 and 2.14 for further information.

<sup>8</sup> The estimated development cost of the Ivanhoe project, which is being delivered through a project delivery agreement with the private sector.

### **Box 2.13: Communities Plus**

Communities Plus is a \$22.0 billion housing development program being delivered in partnership with the private, non-government and community housing sectors. The program plans to deliver 23,000 new and replacement social housing dwellings, over 500 affordable housing dwellings and up to 40,000 private dwellings over the next 10 years across New South Wales.

#### **Ivanhoe Estate Redevelopment**

Work has commenced on the Ivanhoe Estate Redevelopment, the first of the Communities Plus initiatives. In addition to the new social housing, the \$2.2 billion Ivanhoe Estate Redevelopment will include a non-government co-educational school, two childcare centres, a 120-bed residential aged care home, shops and recreational facilities. The site will be a mix of social and affordable housing and private dwellings. Social housing tenants will be given tailored support with education, training and employment programs, facilitated by Mission Australia Housing, to assist them to move towards housing independence.

#### **Other upcoming developments**

The Communities Plus program will deliver a pipeline of projects, with procurement underway for developments in Arncliffe, Telopea and Villawood, and other major sites already announced, including in Waterloo, Riverwood and Redfern.

### **Box 2.14: Social and Affordable Housing Fund**

**Program:** The Social and Affordable Housing Fund (SAHF) is an innovative approach to commissioning social and affordable housing. Announced in 2016-17 with \$1.1 billion in seed capital from the Government to provide social and affordable housing tenants access to homes and links to services, helping them achieve greater independence.

**Implementation:** Phase 1 of the project is underway to deliver 2,200 additional social and affordable dwellings. Contracts for the delivery of this phase were awarded to five providers – BaptistCare, St George Community Housing, Uniting, Compass Housing and St Vincent de Paul. Service packages provided under SAHF include access to quality properties in metropolitan and regional New South Wales, associated tenancy and asset management services, tailored support coordination for tenants, and performance and data reporting.

Contract finalisation for Phase 2 of the SAHF is expected by December 2018 and is targeting the delivery of up to 1,200 dwellings with a focus on women aged 55 and over.



## Justice and emergency services

The Budget includes \$3.7 billion of capital spending over the four years to 2021-22 for justice and emergency services infrastructure. New projects include:

- Critical Communications Enhancement Program (Greater Metropolitan Area, Critical Sites, and Priority Works) – to enhance the communications services required by frontline agency staff to deliver law enforcement, essential emergency, and community services (ETC \$355.9 million)<sup>9</sup>
- NSW SES Fleet, Stage 1 – providing a modern, fit-for-purpose vehicle and marine fleet for emergency services across New South Wales (\$56.4 million over four years)
- Future Light Helicopter project – replacing the NSW Police Force air fleet, including ageing helicopters (ETC \$47.8 million)
- Technology Asset Refresh Program Phase 4 – refreshing and optimising ICT infrastructure services (ETC \$40.0 million)
- Multipurpose Police Station Program – six station redevelopments in targeted locations across regional and metropolitan New South Wales (ETC \$98.9 million; see Box 2.15)
- Regional Small Police Station Program – delivering station redevelopments in multiple locations across regional New South Wales (ETC \$15.9 million; Box 2.15).

The Government is continuing to invest in justice and emergency services projects announced in previous budgets, including:

- the New Grafton Correctional Centre – construction is underway and the new 1,700 bed prison is on track to be completed by mid-2020 (ETC \$778.8 million)
- Prison Bed Capacity Program – providing additional prison beds across the system to respond to growing demand and to ensure fit-for-purpose capacity (ETC \$2.4 billion).<sup>10</sup>

Page 5-28 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Justice Cluster.

<sup>9</sup> This program is being delivered across multiple sectors. The ETC for the program is the cost across all sectors and includes recurrent expenditure of \$54.5 million for equipment supporting the delivery of the program.

<sup>10</sup> ETC relates to the capital expenditure for the program. The program consists of \$2.4 billion capital expenditure and \$1.4 billion recurrent expenditure.

### Box 2.15: Regional Small and Multipurpose Police Station Programs

**Program:** The programs will fund police station redevelopments in multiple locations across New South Wales.

**Service delivery objective:** The programs will deliver police stations that enable modern service delivery while focusing on accessibility, visibility, and mobility of policing.

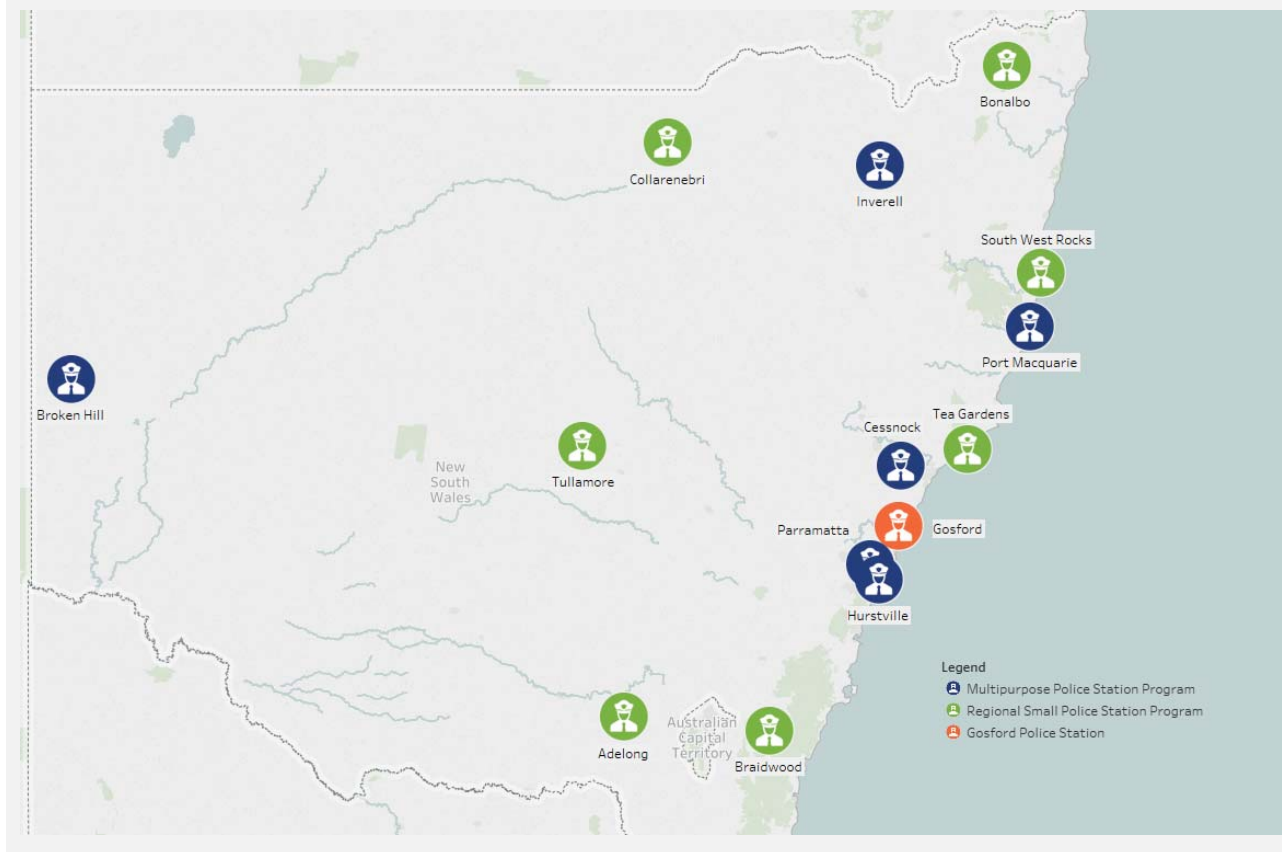
**Implementation:** Design and planning is expected to commence in 2018-19, with station redevelopments to be completed in 2021-22.

The Regional Small Police Station Program will redevelop police stations at multiple regional locations across New South Wales, including at Adelong, Braidwood, Bonalbo, Tea Gardens, South West Rocks, Tullamore and Collarenebri.

The Multipurpose Police Station Program will redevelop police stations at Cessnock, Broken Hill, Inverell, Parramatta and Hurstville. It will also begin the planning and land acquisition for the Port Macquarie Police Station.

In addition to these two programs, Police are also upgrading the Gosford Police Station.

**Funding allocation:** This Budget allocates \$98.9 million over four years to 2021-22 for the Multipurpose Police Station program, \$15.9 million over three years to 2020-21 for the Regional Small Police Station program, and \$3.5 million over two years to 2019-20 to upgrade Gosford Police Station.





## Culture and sport

The Government continues to provide significant spending for new cultural and sporting infrastructure. These include:

- the redevelopment of Sydney Football Stadium at Moore Park (\$729.0 million over four years; see Box 2.17)
- a new \$100.0 million Greater Sydney Sports Facility Fund – to invest in new and existing facilities to improve sports infrastructure across Greater Sydney (see Box 2.18)
- the relocation of the Powerhouse Museum to Parramatta, storage expansion at the Museum Discovery Centre and planning of a creative industries precinct in Ultimo (\$645.0 million total Government contribution; see Box 2.19)
- Stage 1 of the Australian Museum redevelopment – to expand the museum's capacity to host major international exhibitions, which will enable Sydney to be one of ten cities worldwide to host the King Tutankhamun exhibition before it permanently returns to Egypt (ETC \$50.5 million)
- construction of two ferry wharves and associated infrastructure – to commemorate the 250<sup>th</sup> anniversary of the first meeting between Lieutenant James Cook and Aboriginal Australians on the shores of Kamay Botany Bay in 2020 (ETC \$32.6 million)
- Netball Courts at the Ermington Marsden Recreation Centre (ETC \$30.0 million)
- upgrades of iconic walking tracks and facilities across the State (see Box 2.16)
- a grant of \$2.0 million for the Bradman Centre at Bowral for continuation of the interactive attraction as well as expansion of its research and curatorial services.

### Box 2.16: Take a walk

**Program:** The program will upgrade iconic walking tracks and facilities across the State.

**Service delivery objective:** The program will:

- preserve the State's natural assets, unique history and cultures
- enhance visitor safety, amenity and enjoyment
- support regional tourism.

**Implementation:** Key new and works in progress projects include:

- |                                  |  |   |
|----------------------------------|--|---|
| • Thredbo Valley Track Extension | • Murramarang South Coast Walk                     | • Mount Panorama Boardwalk                            |
| • Light to Light Great Walk      | • Great Southern Nature Walk (Wattamolla precinct) | • Port Macquarie Coastal Walk Upgrade                 |
| • Snowies Iconic Great Walk      | • Bombo Headland Eco Walk                          | • Ballina Coastal Recreational Walk                   |
| • Winney Bay Cliff Top Walk      | • Parramatta Escarpment Boardwalk                  | • Terrigal Beach to the Haven (proposed)              |
| • Royal Coast track improvement  | • Macleay Coast Destination                        | • Tweed-Byron Hinterland Hiking Trails                |
| • The Great Southern Nature Walk |  | • Sydney Harbour Scenic Walk: Georges and Middle Head |
| • Tomaree Coastal Walk           |  |   |

**Funding allocation:** A total of \$96.3 million of additional funding over four years comprising \$62.8 million from Restart NSW and \$33.5 million from the Consolidated Fund.

### Box 2.17: Rebuilding the major stadia network

**Program:** In March 2018, the Government provided an update of its stadia strategy following the receipt of business cases from Infrastructure NSW for Stadium Australia and the Sydney Football Stadium.

The Government will proceed with the redevelopment of a new world class 40,000 to 45,000 seat rectangular stadium to replace the Sydney Football Stadium at Moore Park and the refurbishment of the existing Stadium Australia at Olympic Park to a rectangular facility.

The stadia strategy also includes \$360.0 million for the construction of the Western Sydney Stadium, which is currently underway.

**Service delivery objective:** The investment in sports stadia will drive growth in the visitor economy by helping to attract high-quality sporting and entertainment events to New South Wales.

**Implementation:** Construction of the new Sydney Football Stadium will commence in late 2018 and is due to be completed by March 2022. The refurbishment of Stadium Australia will commence in late 2019 and is due to be completed by mid-2021. Construction of the Western Sydney Stadium is expected to be completed in the first half of 2019.

**Funding allocation:** This Budget includes \$729.0 million over four years for Sydney Football Stadium. In addition, \$1.2 billion is committed or reserved in Restart NSW for the Western Sydney Stadium and the refurbishment of Stadium Australia.

### Box 2.18: Open spaces – Greater Sydney Sports Facility Fund and Everyone Can Play in NSW program

**Program:** The Greater Sydney Sports Facility Fund provides grants to develop or upgrade local sporting facilities in partnership with local councils, state and local sports organisations, and community providers.

The Everyone Can Play in NSW program will create inclusive play spaces across New South Wales by upgrading existing play spaces and creating new ones in areas where there is a shortage.

**Service delivery objective:** The programs aim to improve amenity and liveability across New South Wales, including assisting areas of Sydney with the effects of increasing density. A key element of this is to ensure open spaces, parklands and community facilities are used to their maximum potential, with the expansion of open space where possible.

**Funding allocation:** The Government has reserved \$100.0 million in Restart NSW for the Greater Sydney Sports Facility Fund, to be administered by the Office of Sport, and \$20.0 million for the Everyone Can Play in NSW program, to be administered by the Department of Planning and Environment.

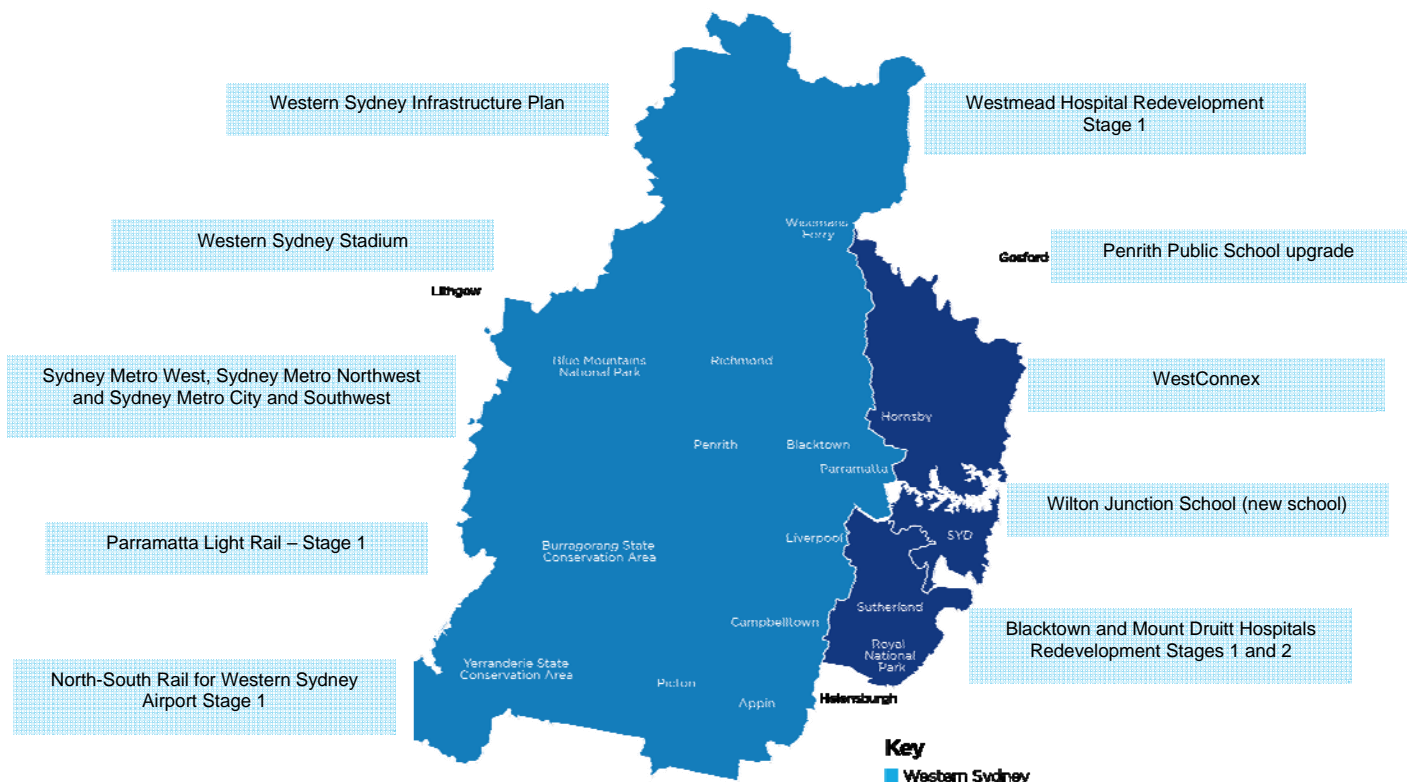
For further information see <https://sport.nsw.gov.au/clubs/grants/greater-sydney-sports-facility-fund>.

Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works, including for agencies delivering cultural and sporting projects. Chapter 6 of this *Infrastructure Statement* lists the major capital projects and minor works for PNFCs, including for those delivering cultural and sporting projects.

## 2.2 Western Sydney highlights

Western Sydney is one of the fastest growing parts of the State and home to over a quarter of its population.<sup>11</sup> Western Sydney's population is projected to continue growing at a faster pace than that of the rest of New South Wales.<sup>12</sup> Strategic plans, in particular the *Greater Sydney Commission's Region Plan* and the *State Infrastructure Strategy*, identify areas where investment is required to support the region's long-term development (see Chapter 4 of this *Infrastructure Statement*). The Government is acting to deliver on these infrastructure needs and is collaborating with the Commonwealth and local governments through the Western Sydney City Deal to ensure Western Sydney is a great place to live and work.

Figure 2.2: Major projects for Western Sydney



Many of the new projects and works in progress outlined in section 2.1 of this chapter are located in Western Sydney or have state-wide benefits, which would also accrue to Western Sydney. Major infrastructure projects being funded in Western Sydney include:

- Sydney Metro Northwest – passenger services scheduled to commence in the first half of 2019 (ETC \$8.3 billion; see Box 2.20)<sup>13</sup>
- Parramatta Light Rail Stage 1 – to provide new transport linkages between communities and areas of employment (\$258.0 million in 2018-19, with \$20.0 million in 2018-19 for the planning of Stage 2)

<sup>11</sup> Western Sydney is defined as the Central and Western cities per the *Greater Sydney Commission Region Plan*.

<sup>12</sup> The University of Western Sydney forecasts Western Sydney's population will rise to 3 million by 2036 and the area will absorb two thirds of the population growth in the Sydney region.

[https://www.westernsydney.edu.au/rcegs/rcegs/About/about\\_greater\\_western\\_sydney](https://www.westernsydney.edu.au/rcegs/rcegs/About/about_greater_western_sydney)

<sup>13</sup> ETC excludes financing costs of the PPP for the project.

- Westmead Hospital Redevelopment Stage 1 – parts of this redevelopment have been completed, including the state-of-the-art teaching and learning centre completed in November 2017 and the refurbished 64-bed inpatient surgical unit opened in April 2018 (ETC \$765.0 million)
- Sydney Metro West (\$3.0 billion reserved in Restart NSW for the commencement of the project; see Box 2.8)
- The Western Sydney Infrastructure Plan – a 10-year \$3.6 billion road investment program, which includes:
  - widening Bringelly Road between Camden Valley Way and The Northern Road – providing better bus priority facilities, improved safety and more reliable travel times
  - The Northern Road Upgrade between Narellan and Penrith
  - M12 Motorway – M7 Motorway to the new Western Sydney Airport
  - Werrington Arterial Road, including new ramps to and from the M4 Motorway (completed in 2017)
  - Great Western Highway intersection upgrade at Glenbrook
  - Smithfield Road upgrade to create a four-lane dual carriageway along the road
- New Hawkesbury River Crossing at Richmond – funding for project development, to deliver a final business case and undertake consultation for the construction of a Hawkesbury River crossing from Richmond to North Richmond (additional funding of \$25.0 million over four years)
- Western Sydney Stadium (ETC \$360.0 million; see Box 2.17 for the stadia strategy more broadly).

#### **Box 2.19: Powerhouse Museum relocation to Western Sydney**

**Project:** The Powerhouse Museum will relocate to new premises in Parramatta giving Western Sydney and its residents convenient access to a major cultural institution. The museum will also accommodate Australia's largest and most advanced planetarium.

**Service delivery objective:** The new Powerhouse Museum will form the centrepiece of a new arts and cultural precinct on the banks of the Parramatta River, including a modernised Riverside Theatre complex, cafes, bars and public spaces.

**Implementation:** Early works on the new Powerhouse Museum will begin in 2019 and the venue is expected to open in 2023.

**Funding allocation:** This Budget includes a \$645.0 million Government contribution, including funding to expand the storage at the Museum Discovery Centre and plan a creative industries precinct in Ultimo.

For further information see <https://www.nsw.gov.au/news-and-events/news/powerhouse-museum-to-relocate-to-western-sydney/>.

### Box 2.20: Sydney Metro Northwest

**Program:** Sydney Metro Northwest is Australia's first fully-automated metro rail system. The project has involved the construction of 15 kilometres of twin tunnels between Bella Vista and Epping and a four kilometre elevated skytrain between Bella Vista and Rouse Hill.

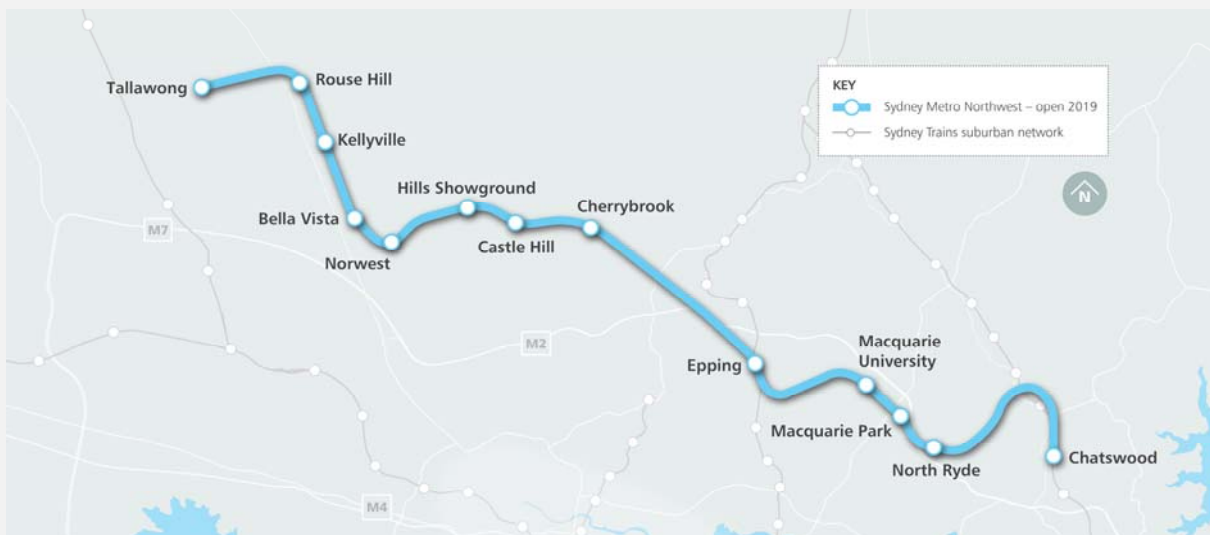
Sydney Metro Northwest is the first stage of Sydney Metro and will be followed by Sydney Metro City and Southwest (see Box 2.11), which will extend the line from Chatswood to the Sydney CBD and Bankstown.

**Service delivery objective:** Sydney Metro Northwest will deliver eight new railway stations and 4,000 commuter car parking spaces. Trains will run every four minutes during peak times, allowing for a 'turn up and go' style service.

The population of Sydney's north west is expected to grow markedly in coming years. By delivering a reliable public transport service, the Government is supporting the growing needs of that community.

**Implementation:** The project is expected to be completed and running in the first half of 2019.

**Funding allocation:** The estimated total cost of the program is \$8.3 billion,<sup>14</sup> with \$3.5 billion allocated over the budget and forward estimates to complete the remaining construction works.



### Western Sydney City Deal

The NSW and Commonwealth Governments, together with the eight local governments of Western Sydney, signed the Western Sydney City Deal on 4 March 2018. The City Deal is a 20-year agreement between the three levels of government to transform Western Sydney, building on the Commonwealth Government's \$5.3 billion investment in the Western Sydney Airport.

City Deals are a new approach in Australia, bringing together the three levels of government, the community and private enterprise to create place-based partnerships. City Deals work to align the planning, investment and governance necessary to accelerate growth and job creation, stimulate urban renewal and drive economic reforms to help secure future prosperity and liveability.

<sup>14</sup> Excludes PPP financing costs.

The Western Sydney City Deal includes initiatives from all levels of government to drive investment, development and job opportunities. It also includes measures to maintain and enhance Western Sydney's unique character by improving community infrastructure and liveability.

Key initiatives of the Western Sydney City Deal include:

- North-South Rail for Western Sydney Airport Stage 1 – connecting Western Sydney to the new airport and Parkland City at Badgerys Creek (see Box 2.21)
- the \$150.0 million Western Parkland City Liveability Program – \$60.0 million each from the NSW and Commonwealth Governments and \$30.0 million from local councils to deliver community infrastructure and public spaces that promote healthy, active lifestyles and support the arts and culture to enable and complement new housing supply
- Western Sydney Centre of Innovation in Plant Sciences – the NSW Government is investing \$59.5 million to build a new facility at the Australian Botanic Gardens, Mount Annan and to rejuvenate the existing Herbarium building in the Royal Botanic Gardens. The new Centre will house the National Herbarium and is expected to be completed in 2022.

#### **Box 2.21: North-South Rail for Western Sydney Airport – Stage 1**

**Program:** Stage 1 of the North-South Rail Link will provide a new rail line from St Marys to Badgerys Creek Aerotropolis via Western Sydney Airport. The Rail Link will connect to the existing T1 Western train line at St Marys. The project was announced as part of the Western Sydney City Deal.

**Service delivery objective:** The Rail Link will connect passengers and employees to the new Western Sydney Airport and the Western Parkland City centre at Badgerys Creek/Bringelly. The construction of the new rail link in Western Sydney will also help to reduce reliance on cars in the area.

**Implementation:** The business case will confirm the precise route for Stage 1 of the Rail Link and its station locations. In addition, the business case will consider potential future stages to deliver a full North-South Rail Link from Schofields to Macarthur, and a South West Rail Link extension connecting Leppington with the Aerotropolis and Western Sydney Airport.

Subject to the business case, the NSW and Commonwealth Governments will seek to complete construction of the first stage of the Rail Link in time for the opening of the new airport in the mid-2020s.

**Funding allocation:** The Commonwealth and NSW Governments have committed to being equal partners in funding Stage 1 of the project and are contributing \$50.0 million each for project development and the final business case. This Budget also provides funding for the cost of the project. The timing of the expenditure is subject to negotiation with the Commonwealth Government and the finalisation of the business case.

## 2.3 Regional and local highlights

The State's infrastructure program provides benefits across New South Wales and comprises projects that:

- service a local area – for example the new primary school in Wagga Wagga, catering to students in its catchment area
- improve connections between different parts of the State – for example upgrades of the Pacific Highway
- have state-wide benefits – for example the Critical Communications Enhancement Program, which will improve the operation of emergency services across New South Wales.

This section focuses on projects that primarily benefit regional New South Wales. These projects are funded through the capital program – by investing in state-owned infrastructure – and grants to local governments and non-government organisations.

### Regional capital program – Projects delivered

Major projects completed over the past year in regional areas include health, education and transport projects.

Projects to support health outcomes for regional communities include:

- Armidale Hospital Redevelopment – includes a new emergency department, four new operating theatres and procedure rooms, a new expanded critical care unit, and an improved day surgery unit (ETC \$60.0 million)
- upgrades for Holbrook Hospital and Tocomwal Multipurpose Services, funded from the \$300.0 million Multipurpose Services Strategy Stage 5 (see Box 2.22)
- Wagga Wagga Ambulance Station – the new station provides local paramedics with modern facilities including administration and office areas, storage areas, parking and a loading bay; this project is part of a broader \$122.1 million Rural Ambulance Infrastructure Reconfiguration Program, which has also delivered ambulance stations at Coolamon, Ardlethan and Harden
- Lismore Base Hospital Paediatrics Unit – features an outdoor open-air play area, predominantly single rooms, isolation rooms and an indoor play area and parents' lounge; the unit was opened as part of the Lismore Base Hospital Redevelopment Stages 3A, 3B and 3C (ETC \$312.8 million)
- Singleton Hospital Upgrade – the upgrade includes new and refurbished clinical areas over two levels with eight renal dialysis chairs, specialist clinics, pathology and imaging services including a CT scan, ultrasound and mammography, and community health services (ETC \$7.0 million).

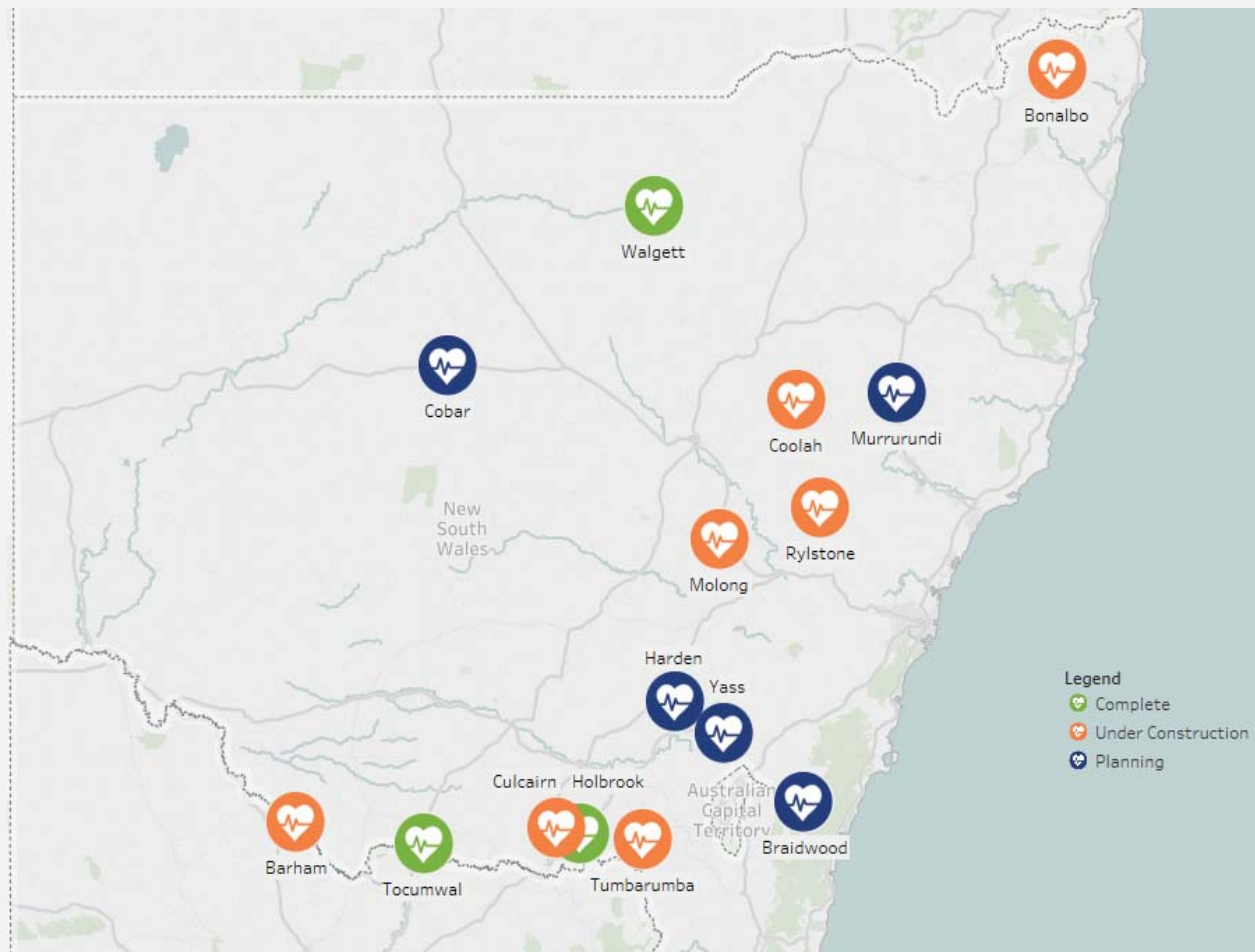
**Box 2.22: NSW Health Multipurpose Services Strategy program**

The Multipurpose Services Strategy (MPS Strategy) Stage 5 is a \$300.0 million investment to provide health and aged care services for small and remote rural communities. The MPS model integrates hospital and community-based services with residential aged care and primary care services. MPS models of care are patient and resident focused, responsive to community needs and integrate these services with those of other health care providers.

In 2017-18, \$59.6 million was allocated to continue planning and delivery of the MPS program, including in Barham, Bonalbo, Molong, Coolah, Cobar, Culcairn, Rylstone and Tumbarumba, as well as planning for future sites and new works.

Completed and operational sites delivered as part of the MPS program include:

- Holbrook – the project included additional aged care beds, lounge areas and the refurbishment of utility areas (opened in August 2017)
- Tocomwal – the project delivered a new inpatient wing, additional residential aged care beds, and a lounge area for families and carers (opened in June 2017)
- Walgett – the project included relocating emergency services, a new staff station, and a new two-trolley resuscitation and treatment area (opened in September 2016).



Infrastructure to support education and skills include:

- four TAFE NSW Connected Learning Centres (CLCs) – CLCs provide training spaces, supported by state-of-the-art digital technologies and were opened in late 2017 in Tenterfield, Glenn Innes, Quirindi and Coonabarabran; these represent TAFE NSW's ongoing commitment to provide high quality training and learning experiences in regional areas; a further ten CLCs are expected to be completed in 2018-19 (ETC \$9.3 million for the four completed CLCs)
- Coolah Central School Upgrade – the upgrade supports the delivery of industrial technology curriculum including metalwork and woodwork facilities.

Transport and roads projects to improve safety and reduce travel times in regional areas include:

- Pacific Highway, Warrell Creek to Nambucca Heads (ETC \$700.2 million)
- Pacific Highway, Oxley Highway to Kundabung – opened to traffic in March 2018 (ETC \$820.0 million)
- Pacific Highway, Kundabung to Kempsey (see Box 2.23)
- Princes Highway, Foxground and Berry bypass – Toolijooa Road to south of Berry (see Box 2.24)
- Great Western Highway, Forty Bends and Hartley Valley safety improvements (ETC \$135.0 million)
- Cormorant Road – Industrial Drive to Stockton Bridge (ETC \$87.0 million)
- Princes Highway, Burrill Lake Bridge replacement – opened to traffic in September 2017 (ETC \$58.0 million)
- Newell Highway Trewilga realignment – opened to traffic in February 2018 (ETC \$36.0 million)
- Wyong Road – Mingara Drive to Tumby Road Upgrade (ETC \$35.0 million)
- Sportsman's Creek Replacement Bridge (ETC \$31.0 million)
- Newell Highway, Grong Grong Realignment (ETC \$18.0 million).

### Box 2.23: Pacific Highway upgrades have halved fatal crashes

The NSW Government, in partnership with the Commonwealth Government, is working to complete the duplication of the Pacific Highway by 2020. Since 2011, 194 kilometres of the road has been upgraded at a cost of around \$8.0 billion, including approximately \$5.0 billion provided by the Commonwealth Government.

#### Sections completed over the past year:

The following sections of the program were opened to traffic between July 2017 and April 2018:

- Oxley Highway to Kundabung (23 kilometres)
- Kundabung to Kempsey (14 kilometres)
- Arrawarra to Glenugie (26 kilometres)
- Macksville bypass (14 kilometres).

#### Outcomes:

Eighty per cent of the 657 kilometre highway between Hexham and the Queensland border is now a four-lane divided road. Travel time has been reduced by around two hours and fatal crashes have fallen by over 50 per cent when the upgrade program commenced. In that time, 25 towns and villages have been bypassed, improving amenity for residents in those areas.

### Upgrading the Pacific Highway

Status of dual carriageway - April 2018



**Box 2.24: Princes Highway, Foxground and Berry bypass**

The final stage of the four-lane Foxground and Berry bypass, on the Princes Highway, opened to traffic in November 2017. The project provides two lanes in each direction for 12.5 kilometres. The upgrade included a bypass of the narrow, winding highway at Foxground and a bypass of Berry with access ramps at the north and south of the town.

The \$500.4 million bypass has improved road safety by reducing total crashes in the project area by an estimated 64 per cent, and reduced travel time by around seven minutes. The project has also improved the amenity of the township of Berry for residents and visitors as it has diverted traffic.

**Projects delivered to support local communities**

The Government has provided grants to local governments and non-government organisations through several targeted programs, including Safe and Secure Water, Fixing Country Roads and Resources for Regions.

Projects completed over the past year that were facilitated by grants include:

- 29 projects as part of the Fixing Country Roads program, including:
  - Forbes Northern Heavy Vehicle Route (ETC \$4.3 million)
  - Cabonne to Gumble road sealing (ETC \$2.3 million)
  - Mount Lindesay Road upgrade (ETC \$2.3 million)
  - Cranky Corner Road (South) Bridge upgrade (ETC \$1.5 million)
  - Dicks Creek Road Bridge replacement (ETC \$1.4 million)
- several projects as part of the Resources for Regions program:
  - Cope Road Upgrade – Dubbo (ETC \$6.7 million)
  - Hermitage and Broke Road upgrade – Singleton (ETC \$8.2 million)
  - Mine-affected roads package – Muswellbrook (ETC \$7.2 million).

## Regional program – Projects underway

This Budget also includes a continuing and substantial regional capital program to provide health, education, transport and other infrastructure to support economic growth and social wellbeing in regional New South Wales. This includes:

- major health infrastructure projects:
  - the Statewide Mental Health Program, which provides benefits to both metropolitan and regional areas of New South Wales (ETC \$700.0 million)
  - Griffith Hospital Redevelopment Stage 1 (ETC \$35.0 million)
  - Western Cancer Care Centre Dubbo (ETC \$35.0 million)<sup>15</sup>
  - a broadening of the scope of hospital redevelopments and expansions already underway at Grafton, Inverell, Manning, Coffs Harbour, Cooma and Bowral (additional funding of \$122.1 million over four years)
  - the Rural Health Infrastructure Program, which will provide hospital upgrades at Tenterfield, Dungog, Scone and Gloucester (ETC \$10.0 million)
- significant education infrastructure:
  - Regional Schools Renewal program – comprising funding for the Connecting Country Schools program and Ballina High School (\$119.2 million from Restart NSW for the program since the 2017-18 Budget)
  - other new and upgraded schools across regional New South Wales – including those at Wagga Wagga, Jindabyne, Queanbeyan, Dubbo, Byron Bay, Coffs Harbour, Lennox Head, and Cooma
- transport infrastructure:
  - Regional Growth Roads program – including funding for the Albion Park Rail Bypass (\$568.5 million from Restart NSW for the program since the 2017-18 Budget)
  - Regional Road Freight Corridor program – including funding for the Newell Highway Program and the Coffs Harbour Bypass (\$314.2 million from Restart NSW for the program since the 2017-18 Budget; see Box 2.26)
  - Fixing Country Rail program – comprising funding for 11 projects, including the Junee to Griffith Line upgrade (\$138.4 million from Restart NSW for the program since the 2017-18 Budget;<sup>16</sup> see Box 2.27)
  - Bridges for the Bush program – including funding for Charleyong Bridge, Barrington Bridge, and the Lignum Creek Bridge (\$84.8 million from Restart NSW for the program since the 2017-18 Budget; see Box 2.25)
  - Road Safety Plan 2021– to deliver safety infrastructure upgrades to reduce fatalities, with a focus on regional roads (\$390.0 million additional funding over four years)
  - Sealing Country Roads program – to complete the sealing of the Silver City and Cobb Highway (additional funding of \$40.0 million over four years)
  - Heavy Vehicle Safety and Productivity Program – to improve productivity and safety outcomes for heavy vehicle operations across the State (additional funding of \$25.0 million)

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<sup>15</sup> Includes a Commonwealth Government contribution of \$25.0 million to the project.

<sup>16</sup> Program includes both capital expenditure and grants.

- other projects to support regional New South Wales:
  - Regional Small Police Station Program (ETC \$15.9 million; see Box 2.15)
  - Connecting Country Communities program – including funding for the Mobile Black Spot program and the Regional Digital Connectivity project (\$38.7 million committed from Restart NSW for the program since the 2017-18 Budget)<sup>17</sup>
  - Regional Growth: Environment and Tourism Fund – including \$38.6 million for four walking tracks at Thredbo, Murramarang, Ben Boyd National Park, and Kosciusko (\$117.9 million from Restart NSW for the program since the 2017-18 Budget)<sup>18</sup>
  - Visitor infrastructure investments to deliver economic benefits to regional areas, increase revenue and drive tourism in national parks – including the Tomaree Coastal Walk (Port Stephens), Tweed-Byron Hinterland Walks, visitor infrastructure at Trial Bay, and the Great Southern Nature Walk (ETC \$42.9 million; see Box 2.16)
  - three Doppler radar weather stations in Central and Western New South Wales (\$24.4 million reserved in Restart NSW)
  - the upgrade of Department of Primary Industry's research stations – to ensure they are able to meet the needs of primary industries, including agriculture and fisheries (\$10.0 million funded in this Budget, with \$40.0 million reserved in Restart NSW).

### Box 2.25: Bridges for the Bush

**Program:** The Bridges for the Bush program upgrades and replaces bridges in regional New South Wales to remove significant freight pinch points and bottlenecks on the road network.

**Service delivery objective:** The program provides safer and more reliable bridges and improves road freight productivity.

**Implementation:** A total of 24 bridges are being replaced or upgraded as part of the program including at:

- |                    |              |                  |
|--------------------|--------------|------------------|
| • Warroo           | • Tabulam    | • Carrathool     |
| • Echuca           | • Kapooka    | • Tooleybuc      |
| • Sportsmans Creek | • Gee Gee    | • Sefton         |
| • Crookwell        | • Tulladunna | • Glennies Creek |

**Funding allocation:** A total of \$335.0 million has been allocated to the program, with \$258.4 million committed from Restart NSW to individual projects as at the 2018-19 Budget.

For further information see <http://www.rms.nsw.gov.au/projects/freight-regional/bridges-for-bush.html>.

<sup>17</sup> Includes Restart NSW funds to repay or replace advances from the Consolidated Fund. The program includes both capital expenditure and grants.

<sup>18</sup> Program includes both capital expenditure and grants.

### Box 2.26: Regional Road Freight Corridor

**Program:** The Regional Road Freight Corridor program is a \$2.0 billion Rebuilding NSW initiative to improve key road freight corridors in regional areas.

**Service delivery objective:** The program seeks to ensure regional producers can transport goods in a timely and cost-effective way by upgrading specific corridors. The program will also improve road safety on key road corridors.

**Implementation:** Of the \$2.0 billion allocation for the Regional Road Freight Corridor, \$962.7 million has been committed to individual projects, with \$1.0 billion reserved for future projects. Total commitments from Restart NSW include:

- Princes Highway Berry to Bomaderry upgrade – to provide the final 10.5 kilometres of four-lane upgrade between Sydney and Nowra (\$450.0 million)
- Pacific Highway Coffs Harbour bypass - to deliver the 14 kilometre bypass, in partnership with the Commonwealth Government (\$56.0 million).

### Box 2.27: Fixing Country Rail

**Program:** Fixing Country Rail enhances rail infrastructure to eliminate connectivity constraints affecting regional freight rail services.

**Service delivery objective:** The program targets regional rail freight improvements to support primary producers and regional jobs by reducing the cost of getting goods to market.

**Implementation:** Since the 2017-18 Budget, 13 projects have been approved for funding as part of Round 1 of the program. Applicants can now apply for funding from the program at any time.

Fixing Country Rail projects funded in this Budget include the:

- Junee to Griffith Line upgrade (\$60.4 million)
- Berry to Bomaderry Rail upgrade (\$40.0 million)
- Tarago Passing Loop Extension – to enable trains accessing the Veolia intermodal terminal to be stored off the mainline (\$7.7 million)
- Ettamogah Rail Hub at Albury, extension of rail sidings – the upgrade is expected to double freight volumes through the facility over time and is expected to increase network capacity (\$7.6 million).

**Funding allocation:** A total of \$400.0 million is available for the program, comprising \$149.4 million already committed to identified projects and \$250.6 million reserved for future projects. Since the 2017-18 Budget, \$138.4 million has been committed.

For further information see <https://www.transport.nsw.gov.au/projects/programs/fixing-country-rail>

## Projects being delivered to support local communities

In addition to the ambitious capital program underway, the Government supports local communities through grants to local councils and non-government bodies. Grants enable these organisations to deliver infrastructure that provides targeted benefits to local communities, including waste water treatment plants, regional sporting facilities, and upgrades of local roads and regional airports.

Grant programs include:

- the new Regional Social Benefit Infrastructure Fund – to fund regionally significant projects that deliver social, economic, environmental or cultural benefits to communities in regional New South Wales (ETC \$80.0 million)
- the new Cross-Border Commissioner’s Infrastructure Fund – to drive investment in infrastructure for communities on the border of New South Wales and neighbouring jurisdictions (ETC \$20.0 million)
- new tourism projects in Far West New South Wales – to build infrastructure that will drive growth in the visitor economy in the Far West region of New South Wales (ETC \$10.0 million)
- Fixing Country Roads program (\$120.0 million from Restart NSW for the program since the 2017-18 Budget; see Box 2.29)
- Safe and Secure Water Program – includes funding for the Manilla Water Supply System upgrade and the Bombala Sewerage Augmentation project (\$52.1 million from Restart NSW for the program since the 2017-18 Budget; see Box 2.28)
- Resources for Regions program – includes funding for the Upper Hunter Regional Mine Affected Roads program and the South Orange Economic Development Corridor Stage 4 (\$33.0 million from Restart NSW for the program since the 2017-18 Budget)
- Growing Local Economies program – funding for the Northern Rivers Livestock Exchange and the Hunter Pilot Biorefinery (\$11.6 million from Restart NSW for the program since the 2017-18 Budget).

Regional Restart NSW grant programs are further detailed in section 3.6 of Chapter 3 of this *Infrastructure Statement*.

### Box 2.28: Safe and Secure Water

**Program:** The Safe and Secure Water Program was established to fund eligible water and sewerage projects in regional New South Wales. Secure water supplies and adequate wastewater services are vital for public health, economic development, and residential and commercial activities.

**Service delivery objective:** This program is improving regional communities' access to dependable, clean and safe water supplies and sewerage services.

**Implementation:** To date, \$460.5 million has been committed to eligible projects under the Safe and Secure Water Program. Significant funding has been committed to construct a 270 kilometre pipeline between the Murray River and Broken Hill to provide water security for local communities. Construction on the pipeline is due to be completed by December 2018.

**Funding allocation:** The Regional Water Security and Supply Fund and Broken Hill Water Supply project were consolidated into the \$1.0 billion Safe and Secure Water Program under the Rebuilding NSW plan in 2017.

For further information see <https://www.industry.nsw.gov.au/water/water-utilities/infrastructure-programs/safe-and-secure-water-program>.

### Box 2.29: Fixing Country Roads

**Program:** Fixing Country Roads is a key freight initiative to upgrade council-managed roads and bridges as well as truck washes.

**Service delivery objective:** The program provides funding to local councils in regional areas to upgrade roads, increase capacity to support the movement of freight, and to connect key regional roads with freight precincts.

**Implementation:** As at the 2018-19 Budget, \$216.0 million has been committed from Restart NSW to Fixing Country Roads projects. Applicants can apply for funding from the program at any time.

**Funding allocation:** The Fixing Country Roads program has received funding from Restart NSW (\$42.9 million) and Rebuilding NSW (\$500.0 million). In December 2017, the Government announced Restart NSW commitments of \$92.1 million for 67 successful projects as part of Round 3 of the program.

Examples of projects include:

- Main Road 405 from Bourke to Milparinka via Wanaaring Road – to seal over 36 kilometres; these roads are closed for up to 44 days per year, restricted to 4WD vehicles when wet, and become sandy and hazardous in the dry season (\$11.1 million)
- Come By Chance Road – to seal six kilometres, which becomes impassable when wet and results in detours for freight and essential service vehicles (\$1.2 million).

For further information see <https://www.transport.nsw.gov.au/projects/programs/fixing-country-roads>.

### 3. RESTART NSW AND REBUILDING NSW

- In 2011, the New South Wales Government established the Restart NSW Fund (Restart NSW) to enable the funding and delivery of high-priority infrastructure projects.
- Of the \$32.9 billion of inflows into Restart NSW, a total of \$22.4 billion has now been committed for identified projects and programs, an increase of 28.0 per cent since the 2017-18 Budget, delivering a strong pipeline of infrastructure projects.
- Restart NSW commitments have been made to 475 local infrastructure projects being delivered by local governments and non-government organisations, of which 139 projects benefitting local communities have already been delivered.
- In June 2014, the Government announced its Rebuilding NSW plan to invest \$20 billion in new infrastructure over 10 years. The successful completion of the electricity network transactions will enable the Government to deliver in full the \$20 billion Rebuilding NSW plan through Restart NSW.
- The Government is investing \$6.0 billion of the \$20 billion Rebuilding NSW plan (30 per cent) in regional and rural projects to ensure benefits are spread across all of New South Wales.

The New South Wales Government established Restart NSW in 2011 to enable the funding and delivery of high-priority infrastructure projects through asset recycling and certain windfall tax revenues. The fund was established to improve the economic growth and productivity of the State. Restart NSW is supported by a record asset recycling program, which has enabled the Government to continue to commit to record levels of infrastructure investment while maintaining the State's triple-A credit rating.

Restart NSW is also the fund for delivering the Rebuilding NSW plan, the Government's plan to invest \$20 billion in new infrastructure funded by the proceeds from the electricity network transactions, Commonwealth Government Asset Recycling Initiative payments, and investment earnings.

This chapter summarises the Restart NSW and Rebuilding NSW projects that have either been committed to or are the subject of a reservation, including projects in regional areas. It also sets out the Restart NSW governance and project selection framework.

Table 3.1: Restart NSW Fund (expected position as at 30 June 2018)<sup>(a)</sup>

	Restart NSW (excluding Rebuilding NSW) (\$ billion)	Rebuilding NSW (\$ billion)	Total (\$ billion)	Table reference
Total inflows			<b>32.9</b>	3.5
Commitments	6.7	15.7	22.4	3.2 & 3.4
Reservations	6.2	4.3	10.4	3.3 & 3.4

(a) Reflects inflows forecast to be received into Restart NSW as at 30 June 2018 but not future inflows.

### 3.1 Overview

Total receipts of \$32.9 billion are expected to be deposited into Restart NSW as at 30 June 2018, as further summarised in Table 3.5.

A total of \$22.4 billion has been committed for infrastructure projects from Restart NSW, including \$15.7 billion for the Rebuilding NSW plan. These projects, summarised in Tables 3.2 and 3.4, have undergone rigorous financial and economic selection processes, supported by robust business cases. Major infrastructure projects being delivered as part of the Rebuilding NSW plan include Sydney Metro City and Southwest and Parramatta Light Rail Stage 1.

As at 6 June 2018, a total of \$9.8 billion has been paid from Restart NSW across around 450 projects to deliver the Government's infrastructure commitments. Payments from Restart NSW are made in a transparent manner and are the subject of an annual independent audit by the State's Auditor-General.

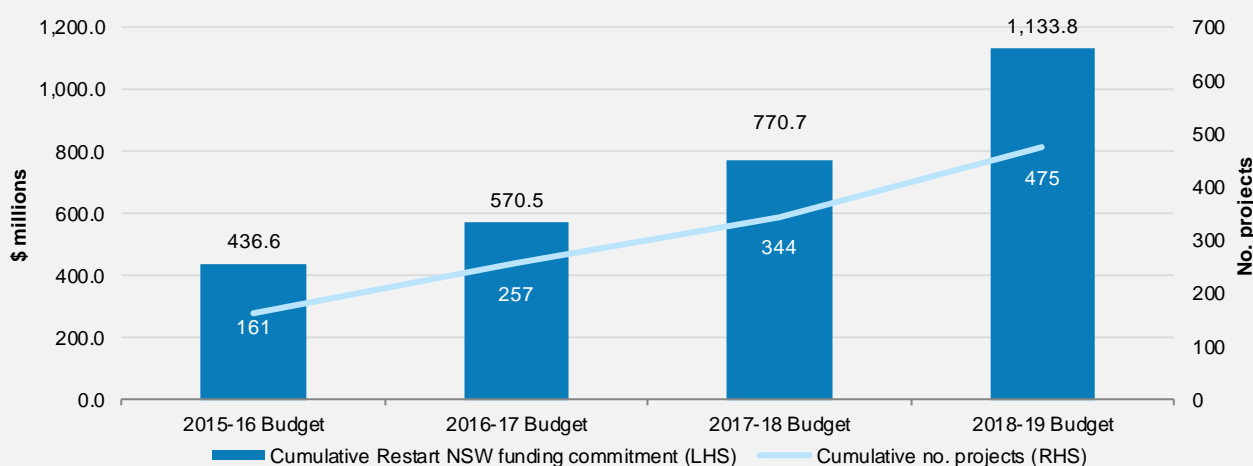
#### Box 3.1: A substantial commitment to local infrastructure

The Government continues to invest in local initiatives in addition to major infrastructure projects such as Sydney Metro City and Southwest. Communities across the State are benefitting from significant investment in aged care facilities, water treatment plants, regional sporting facilities, local road upgrades, civic centres and airports.

There has been a 47.1 per cent increase in the funding committed to local infrastructure projects since the 2017-18 Budget. Projects funded since the 2017-18 Budget include the Wagga Wagga Riverside Precinct Rejuvenation, Newcastle Beach Community Infrastructure project and the Port Stephens Koala Hospital and Tourism Facility.

A total of \$1.1 billion in Restart NSW funding has been committed to 475 projects being delivered by local governments and non-government organisations. Of these projects, 346 will have Restart NSW funding deeds in place by 30 June 2018 (worth \$857.0 million), allowing the projects to proceed.

Chart 3.1: Restart NSW commitments to local infrastructure projects

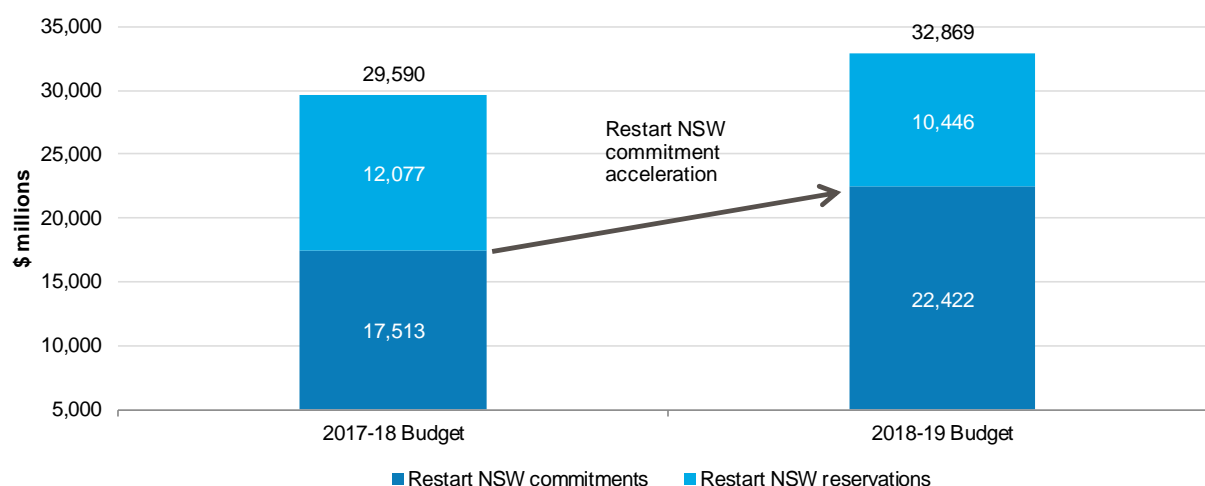


Since Restart NSW was established, 139 local infrastructure projects receiving Restart NSW funding have been delivered, providing critical infrastructure to both metropolitan and regional areas of the State.

Restart NSW is forecast to have reserved a total of \$10.4 billion as at 30 June 2018 for identified projects and programs. Funds are reserved while the Government undertakes an investigation and reviews the business case for an individual project. These reservations are summarised in Table 3.3. Since the 2017-18 Half-Yearly Review, the estimated direct budget impact of Restart NSW reservations are included in the budget estimates (see Box 3.3).

Restart NSW will commit or reserve a total of \$32.9 billion for infrastructure projects as at 30 June 2018 (see Chart 3.2).

Chart 3.2: Restart NSW commitments and reservations<sup>(a)</sup>



(a) Includes commitments and reservations for Rebuilding NSW projects and other projects funded from Restart NSW.

### Box 3.2: Restart NSW and Rebuilding NSW terminology

The following terminology is frequently used throughout Chapter 3 of this *Infrastructure Statement*.

**Inflows:** Funds deposited into Restart NSW, including proceeds from asset recycling transactions, Commonwealth Government Asset Recycling Initiative payments, proceeds from Waratah Bonds, windfall tax revenue, and investment earnings. Inflows are then invested into Rebuilding NSW projects and other Restart NSW projects.

**Commitments:** Funds committed for an individual Restart NSW project. A commitment can only be made once the Treasurer has accepted a specific funding recommendation from Infrastructure NSW for an individual project, as required by the *Restart NSW Fund Act 2011* (Restart Act). Restart NSW funding commitments are included in the budget aggregates.

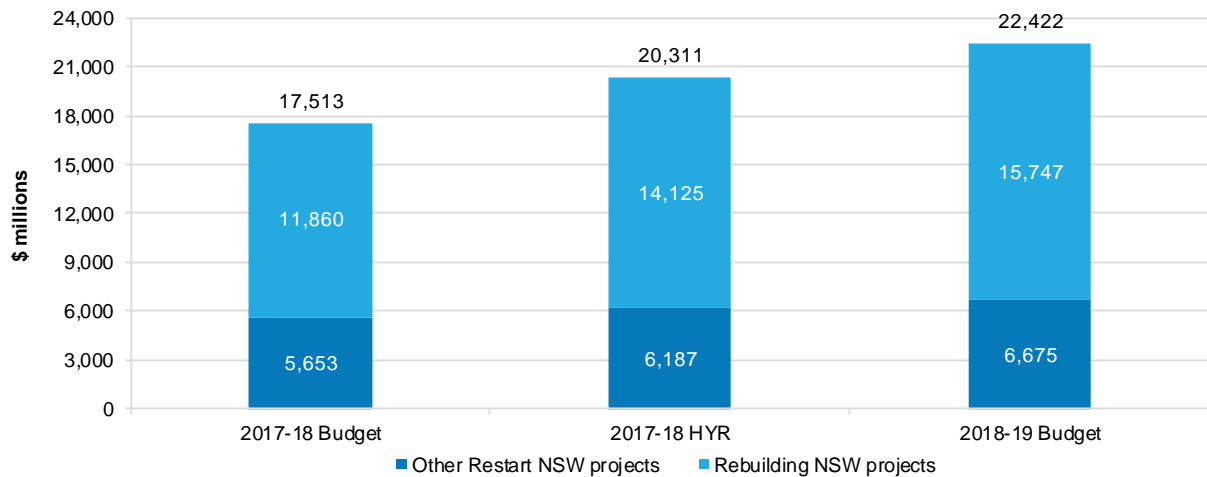
**Reservations:** Funds in Restart NSW that are reserved with a view to a future commitment. This allows for further project development and project assurance process completion prior to a final funding decision. A Restart NSW reservation can only become a commitment once the Treasurer has accepted a specific Infrastructure NSW recommendation for a particular project. The budget aggregates include the estimated direct impact of spending reserved amounts.

### 3.2 Commitments

An additional \$4.9 billion has been committed to projects from Restart NSW since the 2017-18 Budget, representing a 28.0 per cent increase over last year.

Total Restart NSW commitments are \$22.4 billion as at the 2018-19 Budget (see below).

Chart 3.3: Restart NSW commitments<sup>(a)</sup>



(a) Chart 3.3 shows the total cumulative Restart NSW funding up to the 2018-19 Budget compared to the 2017-18 Budget. Funding is expended on projects over the course of the project delivery.

Restart NSW commitments as at the 2018-19 Budget are included in Table 3.2 below. Rebuilding NSW commitments are summarised in Table 3.4.

Table 3.2: Restart NSW commitments

	Commitments \$m
<b>Commitments as at the 2018-19 Budget</b>	
WestConnex	1,825.0
Western Sydney Infrastructure Plan	444.5
Pacific Highway upgrade	403.0
New Intercity Fleet	402.0
Parramatta Light Rail	400.0
Northern Beaches Hospital, Road Connectivity and Network Enhancement	358.0
Water Security for Regions program <sup>(a)</sup>	331.3
Resources for Regions program	240.6
Batemans Bay Bridge replacement	200.0
Grafton Bridge	177.0
Princes Highway upgrade	170.0
Regional Freight Pinch Point and Safety program	169.0
Bridges for the Bush program	135.0
Maitland Hospital development	134.4
Housing Acceleration Fund (HAF 4)	132.7
Easing Sydney's Congestion (Pinch Points)	130.0
Regional Tourism Infrastructure program	103.7
Illawarra Infrastructure Fund	100.2
Regional Growth: Economic Activation Fund	95.9
Sydney Airport Area Road Upgrades	87.0
NorthConnex (M1 to M2 connection)	83.1
Hunter Infrastructure and Investment Fund	75.0
Additional Support for Tourism Infrastructure	60.6
Western Sydney Centre of Innovation in Plant Sciences	59.5
Housing Acceleration Fund (HAF 3)	58.3
Regional Health Infrastructure program	50.0
Western NSW Freight Productivity program	44.7
Fixing Country Roads program	41.4
Housing Acceleration Fund (HAF 5)	29.1
Bells Line of Road Corridor Improvement program	28.0
Cobbora Transition Fund	20.0
NSW Cycling Infrastructure Initiative	18.8
Sydney Gateway (planning)	15.4
Sydney Motorway Network planning	15.0
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	14.0
Queanbeyan Bypass (Ellerton Drive extension)	12.5
Hawkesbury-Nepean Flood Management Review – Stage 2	5.0
Port of Eden Breakwater Wharf <sup>(b)</sup>	3.0
Royal Flying Doctor Service Multi-Purpose Facility	2.5
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>6,675.1</b>
<b>Rebuilding NSW commitments - various (see Table 3.4)</b>	<b>15,747.3</b>
<b>Total commitments as at the 2018-19 Budget</b>	<b>22,422.4</b>

(a) Includes the Regional Waste Water and Backlog Water program.

(b) The 2016-17 Budget allocated an additional \$27.5 million from the Regional Tourism Infrastructure program to the Port of Eden Breakwater Wharf project.

Table B.1 in Appendix B provides a reconciliation of the movements in Restart NSW commitments since the 2017-18 Budget.

### 3.3 Reservations

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A total of \$10.4 billion has been reserved in Restart NSW to fund further projects and programs, as at the 2018-19 Budget.

Projects and programs covered by reservations are subject to further development, and review by Infrastructure NSW before the Government makes a final decision on whether to proceed with a project.

Significant reservations since the 2017-18 Budget include \$3.0 billion for Sydney Metro West (Box 2.8) and \$60.0 million for the Western City Liveability Program. Restart NSW reservations are listed in full in Table 3.3, and Rebuilding NSW reservations are listed in Table 3.4.

#### **Box 3.3: Reflecting Restart NSW reservations in the budget**

Since the 2017-18 Half-Yearly Review, the budget estimates include the estimated direct budget impact of spending funds reserved in Restart NSW. This aligns the budget aggregates with the State's anticipated future fiscal position and reflects the Government's commitment to invest the entire amount reserved for projects and programs.

Reflecting updated Restart NSW reservations in the 2018-19 Budget reduces expenses by \$352.6 million over the four years to 2021-22, primarily due to re-profiling the expected expenditure on projects that will be delivered by local government. The impact on the net lending result is a worsening of \$1.8 billion over the four years to 2021-22.

Estimates of the timing and type of expenditure for Restart NSW reservations are expected to change as project plans are developed, assurance processes are completed, and as reservations for new projects are made.

Consistent with current practice, individual projects will not be included in agency budgets until payment from Restart NSW has been formally approved by the Government in accordance with the Restart Act and following completion of assurance processes and advice from Infrastructure NSW.

Table 3.3: Restart NSW reservations

	Reservations \$m
<b>Reservations as at the 2018-19 Budget</b>	
Sydney Metro West	3,000.0
Regional Growth: Economic Activation Fund <sup>(a)</sup>	594.0
Sports Stadia	590.5
Housing Acceleration Fund (HAF 5)	450.9
Sydney Metro City and Southwest	379.5
Western Sydney Infrastructure Plan	222.6
Housing Acceleration Fund (HAF 4)	207.3
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	136.0
Greater Sydney Sports Facility Fund	100.0
Coffs Harbour Hospital expansion	84.5
Lismore Hospital redevelopment	79.4
NSW Cycling Infrastructure Initiative	61.2
Western City Liveability program	60.0
North-South Rail for Western Sydney Airport Stage 1 (planning)	50.0
Dubbo Base Hospital redevelopment (Stage 3 and 4)	36.8
Regional Freight Pinch Point and Safety program	31.0
Hunter Infrastructure and Investment Fund	25.0
Housing Acceleration Fund (HAF 3)	24.7
Everyone Can Play in NSW program	20.0
Goulburn Hospital redevelopment	19.8
Water Security for Regions program	12.0
Regional Tourism Infrastructure program	6.3
Fixing Country Roads program <sup>(b)</sup>	1.4
Co-contribution towards regional development priorities	0.7
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>6,193.7</b>
<b>Rebuilding NSW reservations (see Table 3.4)</b>	<b>4,252.7</b>
<b>Total reservations as at the 2018-19 Budget</b>	<b>10,446.4</b>

(a) Includes \$50.0 million reserved within the Regional Growth: Economic Activation Fund for the Resources for Regions program and \$40.0 million for research stations related to primary industries.

(b) There is an additional \$325.4 million reserved for the Fixing Country Roads program as part of the Rebuilding NSW plan.

### 3.4 Rebuilding NSW plan

In June 2014, the Government announced its Rebuilding NSW plan to invest \$20 billion in new infrastructure funded from the proceeds of the electricity network transactions, Commonwealth Government Asset Recycling Initiative payments, and investment earnings. Restart NSW is the vehicle for the Rebuilding NSW plan — as the proceeds of the electricity network transactions are first deposited into Restart NSW before being invested into Rebuilding NSW projects.

The Rebuilding NSW projects and programs were outlined in the *Rebuilding NSW State Infrastructure Strategy 2014*, which the Government prepared following advice from Infrastructure NSW. The successful completion of the electricity network transactions will enable the Government to deliver in full the \$20 billion Rebuilding NSW plan through Restart NSW.

Rebuilding NSW projects are governed by the same framework that applies to other projects funded from Restart NSW. As a result, Infrastructure NSW continues to play a critical role in assessing Rebuilding NSW projects, making specific funding recommendations to the Government and monitoring implementation and delivery.

The \$20 billion Rebuilding NSW plan is summarised in Table 3.4 below, which shows funding committed and reserved for the Rebuilding NSW plan from Restart NSW.

Table 3.4: *Rebuilding NSW plan*

Priority areas	Project/Program	Rebuilding NSW plan contribution \$m <sup>(a)</sup>	Restart NSW commitments \$m	Restart NSW reservations \$m <sup>(b)</sup>
<b>Urban public transport</b>	Sydney Metro City and Southwest	7,000.0	7,000.0	...
	More Trains, More Services	1,000.0	1,000.0	...
	Parramatta Light Rail	600.0	600.0	...
	Bus Priority Infrastructure (including B-Line)	300.0	290.4	9.6
<b>Urban roads</b>	Western Harbour Tunnel and F6	1,100.0	623.0	477.0
	Pinch Points and Clearways	400.0	396.0	4.0
	Smart Motorways	400.0	385.0	15.0
	Gateway to the South Pinch Points	300.0	295.0	5.0
	Traffic Management Upgrades	200.0	184.0	16.0
<b>Regional transport</b>	Regional Road Freight Corridor <sup>(c)</sup>	2,000.0	962.7	1,037.3
	Regional Growth Roads	1,000.0	977.3	22.7
	Fixing Country Roads	500.0	174.6	325.4
	Fixing Country Rail	400.0	149.4	250.6
	Bridges for the Bush	200.0	123.4	76.7
<b>Water security</b>	Safe and Secure Water Program <sup>(d)</sup>	1,000.0	460.5	539.5
<b>Education</b>	Future Focused Schools	700.0	432.1	267.9
	Regional Schools Renewal program	300.0	119.2	180.8
<b>Health</b>	Hospitals Growth program	600.0	...	600.0
	Regional Multipurpose Services (MPS) health facilities	300.0	300.0	...
	Primary and Integrated Care Strategy	100.0	100.0	...
<b>Culture and sport</b>	Culture and Arts	600.0	584.5	15.5
	Sports Stadia	600.0	380.5	219.5
	Regional Growth: Environment and Tourism Fund	300.0	142.3	157.7
<b>Other opportunities</b>	Corridor Identification and Reservation	100.0	67.5	32.5
<b>Total as at the 2018-19 Budget</b>		<b>20,000.0</b>	<b>15,747.3</b>	<b>4,252.7</b>

(a) In some cases the amount included is less than the expected total cost of the project and funding from other sources will be required.

(b) Restart NSW reservations for the Rebuilding NSW plan include funds reserved to replace advances from the Consolidated Fund.

(c) The Regional Road Freight Corridor reservation includes a \$155.0 million project level reservation for the New South Wales contribution towards the construction of a new Shoalhaven River Bridge at Nowra.

(d) Formerly the Regional Water Security and Supply Fund. The Safe and Secure Water program reservation includes project level reservations for Bega Water Filtration Projects, Mid Coast Water Projects, Oxley Water Projects and Cootamundra Water Projects totalling \$88.2 million.

Restart NSW has now committed a total of \$15.7 billion to the \$20 billion Rebuilding NSW plan, with \$3.9 billion committed since the 2017-18 Budget.

To ensure benefits are spread across all of New South Wales, the Government is investing \$6.0 billion of the \$20 billion Rebuilding NSW plan (30 per cent) in regional and rural projects outside metropolitan Sydney, Newcastle and Wollongong.

### 3.5 Funding sources

Restart NSW is forecast to receive \$32.9 billion by 30 June 2018, an increase of \$3.2 billion since 30 June 2017 (see table below). The increase in inflows is primarily due to cash deposits from the Consolidated Fund, investment earnings and receipts from Waratah Bonds.

Table 3.5: Restart NSW funding sources (expected position as at 30 June 2018)

Funding source	Total Inflows \$m
Asset recycling	
TransGrid (including stamp duty)	6,578.6
Ausgrid (including stamp duty)	5,561.4
Port Botany and Port Kembla (including stamp duty)	4,252.9
Endeavour Energy (including stamp duty)	2,841.9
Land and Property Information	2,606.8
Newcastle Port (including stamp duty)	1,575.6
Macquarie Generation (including stamp duty)	713.6
Sydney Desalination Plant	312.0
Property NSW (various asset recycling transactions)	231.8
Green State Power	86.9
Eraring Power Station	48.1
Delta Electricity (various asset recycling transactions)	25.6
Pillar Corporation (including stamp duty)	16.2
Cash deposits from the Consolidated Fund	2,336.5
Windfall tax revenues	2,293.0
Investment earnings to date <sup>(a)</sup>	1,444.6
Asset Recycling Initiative payments	1,007.9
Waratah Bonds	958.4
<b>Total Inflows (see Table 3.1)</b>	<b>\$32.9 billion</b>

(a) Investment earnings to date include the recognition of \$600.0 million of investment returns in the NSW Infrastructure Future Fund (NIFF) as an inflow into Restart NSW. A portion of the investment returns in the NIFF remain unallocated as a prudential buffer against future volatility.

The Government established the NSW Infrastructure Future Fund (NIFF) in December 2016 as the investment vehicle for Restart NSW proceeds. These proceeds are put into a range of financial assets with a higher earning potential than cash deposits and an investment horizon that matches the committed Restart NSW and Rebuilding NSW capital expenditure profiles. Earnings from the NIFF support the delivery of the Government's Restart NSW and Rebuilding NSW infrastructure programs. See Box 7.2 of Budget Paper No. 1 *Budget Statement* for further information about the NIFF.

### 3.6 Investing in regional New South Wales

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A total of 30 per cent of Restart NSW funding over time is targeted at regional and rural areas outside the metropolitan areas of Sydney, Newcastle and Wollongong.

The Government has also dedicated \$6.0 billion (30 per cent) of the \$20 billion Rebuilding NSW plan to regional and rural New South Wales.

Around \$9.5 billion in Restart NSW funding is committed or reserved for programs and projects in regional New South Wales, including the Rebuilding NSW plan. This is comprised of \$5.8 billion committed from Restart NSW and \$3.6 billion reserved for future projects.

The Government has committed an additional \$2.1 billion for projects in regional New South Wales since the 2017-18 Budget, comprising \$1.6 billion for Rebuilding NSW projects and \$459.5 million for other Restart NSW projects. Significant new regional commitments and reservations are detailed in Section 2.3 of this *Infrastructure Statement*.

This significant investment in regional New South Wales will also be bolstered by the investment of the proceeds of the NSW Government's share of the sale of Snowy Hydro to the Commonwealth and the planned construction of Snowy 2.0 funded by the Commonwealth Government.

Box 3.4 outlines regional Restart NSW programs (excluding Rebuilding NSW) and Box 3.5 summarises the Rebuilding NSW programs dedicated to infrastructure investment in regional areas.

### Box 3.4: Restart NSW is making a significant commitment to regional areas

The Government invests in regional infrastructure through 12 dedicated programs (not including the Rebuilding NSW plan)<sup>(a)</sup>

Table 3.6: Restart NSW programs in regional New South Wales

Program	Description	Restart NSW commitment at the 2018-19 Budget \$m <sup>(b)</sup>
Bridges for the Bush (Box 2.25)	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.	135.0
Cobbora Transition Fund	Drives productivity and economic growth in local communities impacted by the land acquisition and other activities associated with the Cobbora Coal Project.	20.0
Fixing Country Roads (Box 2.29)	Improves local and regional roads managed by Local government in country areas, especially roads allowing higher mass vehicles to operate.	41.4
Hunter Infrastructure and Investment Fund	Promotes economic growth and enhances the liveability of the Hunter region.	75.0
Illawarra Infrastructure Fund	Supports economic growth in the Illawarra region.	100.2
Regional Freight Pinch Point and Safety program	Improves key road and rail freight corridors in regional areas including the Golden Highway, Kings Highway, Gocup Road and Bells Line of Road.	169.0
Regional Growth: Economic Activation Fund	Targets investment in economic enabling infrastructure and supports communities affected by mining.	95.9
Regional Health Infrastructure	Fast-tracks regional health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.	50.0
Regional Tourism Infrastructure	Supports regional airports, cruise terminals and rail trail infrastructure to increase the economic competitiveness of the State.	103.7
Resources for Regions <sup>(c)</sup>	Supports rural and regional mining-related communities by addressing infrastructure constraints.	240.6
Water Security for Regions	Secures water supplies and drought-proofs regional communities, including dams and bores, and includes the Regional Waste Water and Backlog Water program.	331.3
Western NSW Freight Productivity program	Supports sealing, widening and other improvement works on the Cobb Highway, Silver City Highway and other freight corridors in western New South Wales.	44.7

(a) The Illawarra Infrastructure Fund, Hunter Infrastructure and Investment Fund and Resources for Regions program also include funding commitments to projects located in Newcastle and Wollongong.

(b) Restart NSW reservations for the listed regional programs are detailed in Table 3.3.

(c) Restart NSW commitments to this program are separate to the \$50.0 million reservation for the Resources for Regions program, from within the Regional Growth: Economic Activation Fund.

**Box 3.5: Rebuilding NSW is providing substantial investment in the regions**

The Government also invests in regional infrastructure through nine Rebuilding NSW programs.

Table 3.7: Rebuilding NSW programs in regional New South Wales

Program	Description	Restart NSW commitment at the 2018-19 Budget \$m
Bridges for the Bush (Box 2.25)	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.	123.4
Fixing Country Roads (Box 2.29)	Improves local and regional roads managed by local government in country areas, especially roads allowing higher mass vehicles to operate.	174.6
Fixing Country Rail (Box 2.27)	Targets regional rail freight improvements to support primary producers and regional jobs.	149.4
Regional Growth: Environment and Tourism Fund (Box 3.6)	Supports regional environmental and tourism facilities to support local economies.	142.3
Regional Growth Roads	Supports road network improvements in regional centres experiencing strong population growth. This program focuses on the Central Coast, Lower Hunter and south of Wollongong.	977.3
Regional Multipurpose Services (MPS) health facilities	Improves health infrastructure in regional areas.	300.0
Regional Road Freight Corridor (Box 2.26)	Improves key road and rail freight corridors in regional areas.	962.7
Regional Schools Renewal program	Improves schools and education facilities in regional areas.	119.2
Safe and Secure Water program <sup>(a)</sup> (Box 2.28)	Addresses the water security, public health, environment, and safety priorities of regional NSW communities.	460.5

(a) This program repurposes the \$1.0 billion Regional Water Security and Supply Fund, including existing commitments.

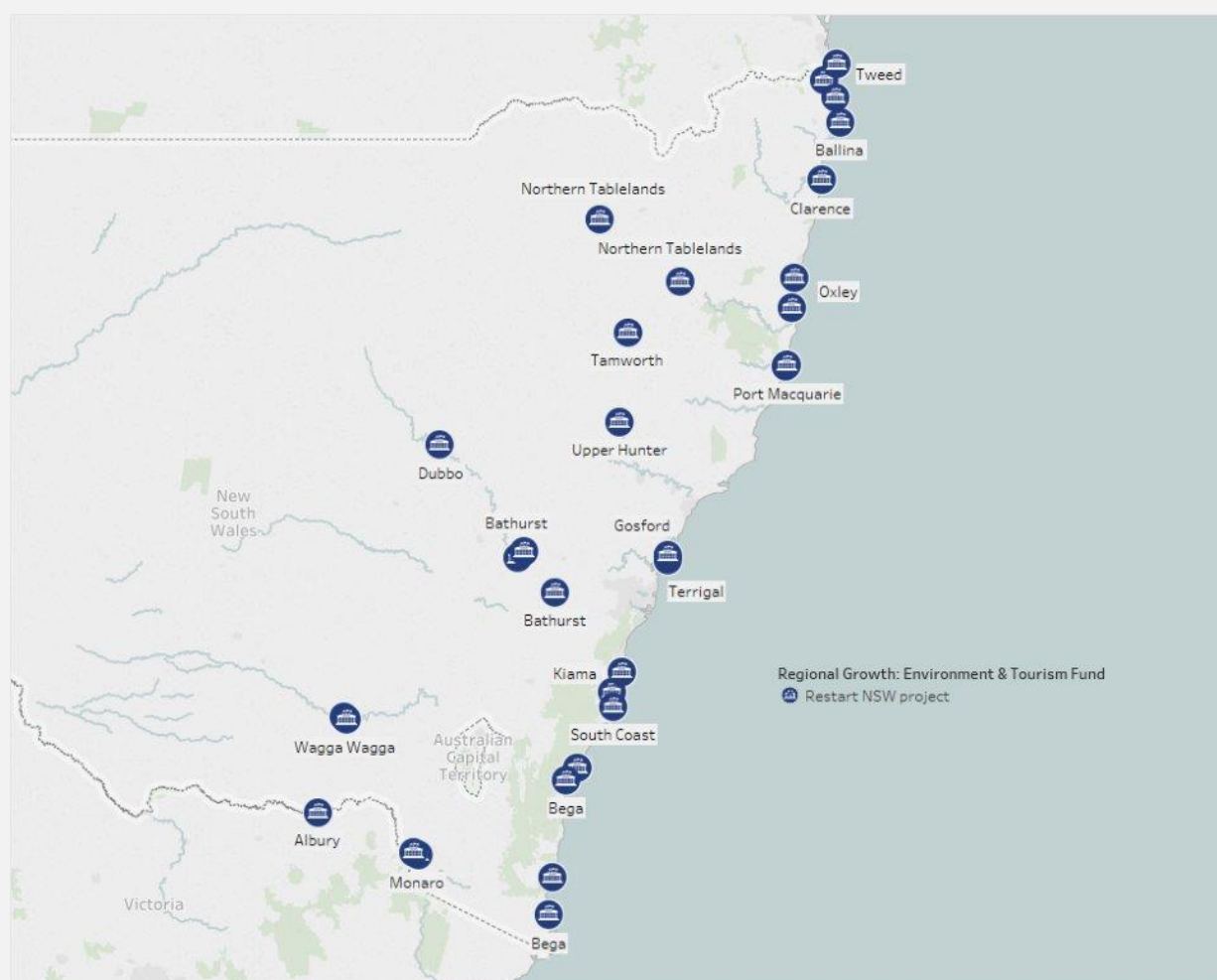
### Box 3.6: Regional growth fund prioritises tourism infrastructure

**Program:** The Regional Growth: Environment and Tourism Fund aims to increase tourist visitation by investing in regional environment and tourism infrastructure. Funding is available to local councils, Aboriginal Land Councils and other Aboriginal groups, community groups and non-government organisations.

**Funding allocation:** A total of \$300.0 million is available for the fund, with \$142.3 million already committed for specific projects.

**Implementation:** A total of 35 projects across regional New South Wales have received funding commitments from the program. Examples of some of the projects funded include:

- **Restart Jenolan (\$8.5 million)** - Jenolan Caves Upgrade of Visitor Facilities is a project aimed at rejuvenating Jenolan Caves as an iconic, regional tourism destination, by providing upgraded and additional walking tracks and lookouts, and an educational visitor and field studies centre.
- **Repurposing of the Saumarez Homestead (\$1.8 million)** - this project will enhance the natural and heritage assets of Saumarez Homestead, creating a tourist destination to act as a key economic driver for the region.
- **Scone Aviation Visitor Attraction (\$6.3 million)** - Upper Hunter Shire Council will construct an Aviation Visitor Attraction and supporting aerodrome infrastructure at the Scone Regional Airport providing the Upper Hunter Region with a unique warbird aviation attraction and interactive aircraft display.



### 3.7 Governance and project selection framework

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The Government has implemented a strong governance framework to ensure that Restart NSW funds are effectively invested into infrastructure projects that enhance the State's economic growth and productivity.

The Restart Act is central to this governance framework. It provides the Government, through the Treasurer, with enhanced oversight of Restart NSW expenditure and sets out the process for fund allocation. The Restart Act entrusts Infrastructure NSW with the responsibility for independently assessing projects and making recommendations to the Treasurer for the use of Restart NSW funds. A review of the Restart Act was tabled in Parliament in September 2017 and found that the terms of the Act remain appropriate.

New infrastructure projects considered for Restart NSW funding are subject to a comprehensive selection process. Those selected for delivery must be supported by a robust business case that demonstrates the project is financially and economically justifiable. The components of the project assessment framework are:

- strategic assessment to ensure the project aligns with the Restart Act criteria and existing government priorities
- economic assessment to ensure the project can produce a net economic benefit and improve economic growth and productivity in the State (demonstrated by a benefit-cost ratio greater than one)
- Gateway assurance, an independent review process to ensure, where required, the project has successfully completed the appropriate business-case processes.

## 4. CAPITAL STRATEGIES AND POLICIES

- The Government's capital strategies and policies seek to ensure all infrastructure investment delivers the greatest benefit to the State.
- The *NSW State Infrastructure Strategy 2018-2038*, *Future Transport 2056* and the *Greater Sydney Region Plan* – a metropolis of three cities, detail the Government's strategic approach to investment in infrastructure to meet the State's long-term needs.
- Project selection policies are designed to ensure the best projects are prioritised.
- To support the significant investment program, the Government has released an action plan detailing its commitment to work with the construction industry to deliver its infrastructure objectives (see Box 4.1).
- The Government is committed to delivering projects on time and on budget and has policies in place to facilitate this.

This chapter sets out the high-level strategies guiding decision making alongside the policies governing project selection and delivery. Together, these strategies and policies ensure that capital investment supports the people of New South Wales by meeting current and future needs.

There are four major components to successful infrastructure delivery:

- **Project Planning** – a high-level strategic approach guides infrastructure planning in New South Wales.
- **Project Selection** – ensures individual projects or programs represent value for money and are economically, socially and environmentally justifiable.
- **Project Funding** – implementing an innovative approach to funding infrastructure, while maintaining the State's triple-A credit rating.
- **Project Delivery** – ensuring projects are delivered efficiently, within budget and on time.

Infrastructure NSW plays a key role in supporting the capital framework and ensuring the successful delivery of infrastructure by:

- providing independent expert advice to the Government on investment priorities
- driving key infrastructure in partnership with the private sector
- managing the presentation of projects to the Commonwealth Government for potential funding
- conducting project reviews and providing selection advice for the five-year State Infrastructure Plan (detailed in Appendix A to this *Infrastructure Statement*)
- recommending projects for Restart NSW funding, based on a consistent and objective assessment framework
- operating the Infrastructure Investor Assurance Framework.

## 4.1 Project planning

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In March 2018, the Government released the *NSW State Infrastructure Strategy 2018-2038*, the State's *Future Transport Strategy 2056*, and the *Greater Sydney Region Plan*. Together these important strategic plans outline the Government's long-term vision for a thriving New South Wales – creating jobs near where people live and delivering infrastructure to ensure cities and regions are connected and liveable.

For the first time, these plans were developed jointly to deliver integrated policy and investment directions for New South Wales. This new vision combines social infrastructure, transport and planning to optimise the Government's significant investment in communities across the State.

The Government takes a strategic approach to investment, drawing on the long-term plans set out in this chapter.

### NSW State Infrastructure Strategy 2018-2038

The *NSW State Infrastructure Strategy 2018-2038* sets out the Government's infrastructure vision over the next 20 years, across all sectors.

In 2012, the first *State Infrastructure Strategy* and *Long-Term Transport Master Plan* laid the foundations for the major projects being delivered today such as Sydney Metro Northwest, WestConnex, and major hospital upgrades at Campbelltown, Dubbo, Bega, Wagga Wagga and Tamworth.

Over the past seven years, the Government has invested and delivered projects to reduce its vast infrastructure backlog, creating a pipeline of future investment in major projects. New South Wales now has the most infrastructure projects underway of any state or territory in Australia, with new public transport networks, modern roads, schools and hospitals in delivery or planning.

Recognising the State has a long pipeline of investment already underway or in advanced planning due to past plans, the new 20-year *NSW State Infrastructure Strategy* switches the focus from developing an infrastructure project pipeline to supporting sustainable growth in the NSW population and economy.

### Future Transport 2056

*Future Transport 2056* is a suite of strategies and plans setting the vision and directions for mobility, transport and integrated land planning for the next 40 years. It includes service and infrastructure plans for Greater Sydney and regional New South Wales, and supporting plans for safety, disability inclusion, freight and tourism. Transport is critical to the future of NSW, and the vision recognises transport's contribution to economic, social and environmental outcomes.

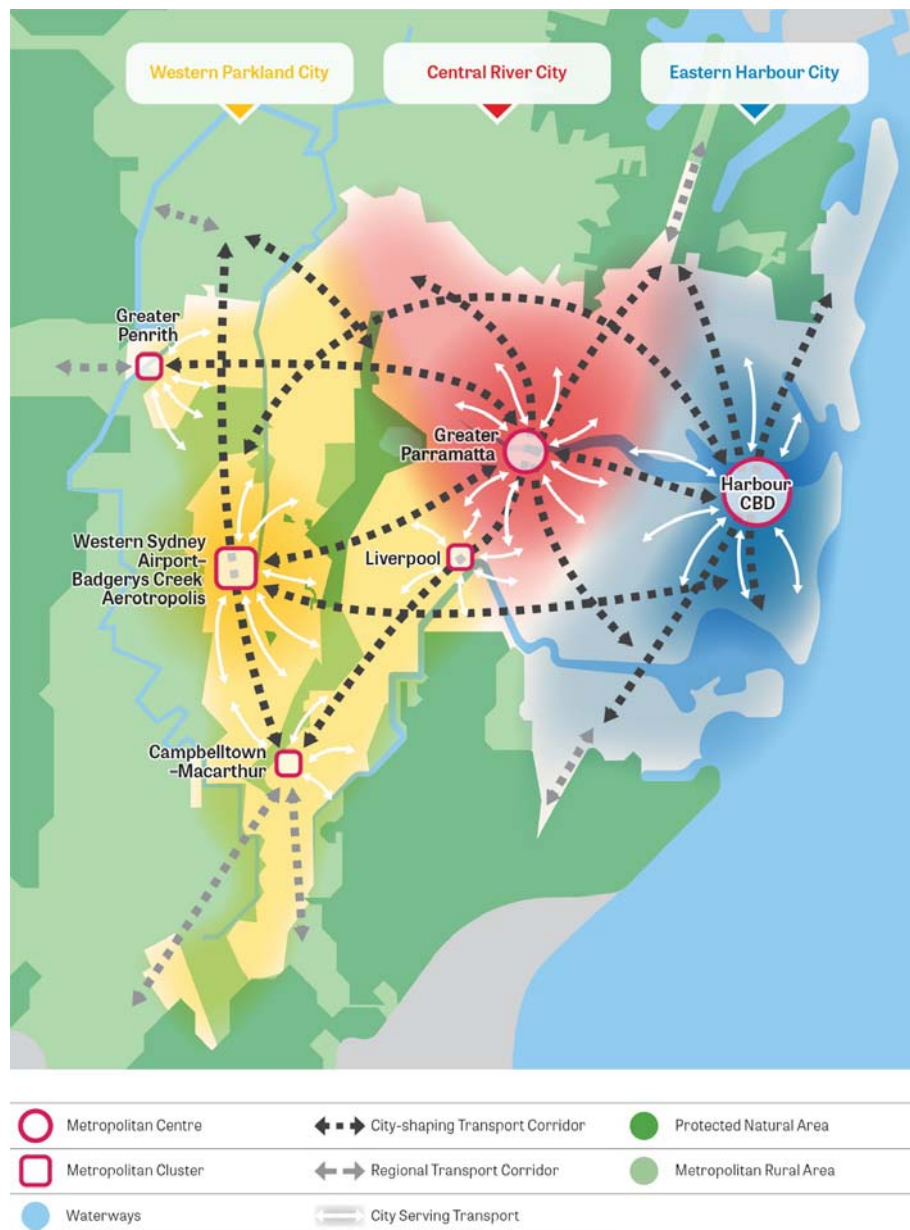
For further information on the strategy and supporting services and infrastructure plans see <https://future.transport.nsw.gov.au/plans/future-transport-strategy>.

## The Greater Sydney Region Plan

The *Greater Sydney Region Plan*, developed by the Greater Sydney Commission and adopted by the NSW Government in March 2018, will transform Greater Sydney into three distinct but connected cities. The three cities vision (see figure 4.1 below) addresses the desire of Sydneysiders to live closer to where they work and have more convenient access to education, health and recreation.

The plan promotes Greater Sydney's health and education precincts as generators of innovation, research and future jobs, while the city's 'green infrastructure' is valued, protected and enhanced.

Figure 4.1: Map of Greater Sydney as a metropolis of three cities: Western Parkland City, Central River City and Eastern Harbour City



Source: *Greater Sydney Region Plan*, page 7, available at <https://gsc-public-1.s3.amazonaws.com/s3fs-public/greater-sydney-region-plan-0318.pdf>

## District Plans

The Greater Sydney Commission's five District Plans are a guide for implementing the three-cities vision. These plans set out a vision for each district along five dimensions: infrastructure and collaboration, liveability, productivity, sustainability, and implementation.

**Western City District** – forms the Western Parkland City and the majority of the Central River City. The plan builds on the Western Sydney City Deal for infrastructure planning and delivery in the Parkland City.

**Central City District** – falls within the Central River City and its plan focuses on promoting greater diversity in high-skilled roles within the Central River City, building on the presence of existing health, education and advanced technology industries.

**North District** – forms a large part of the Eastern Harbour City. The plan emphasises increased transport linkages, including Sydney Metro Northwest, Western Harbour Tunnel and Beaches Link. These are intended to improve access to jobs in the Harbour CBD.

**Eastern City District** – includes Sydney's established Harbour CBD; its plan's objectives include aligning growth with infrastructure, planning open space areas and protecting trade and freight routes.

**South District** – forms part of the Eastern Harbour City but connects to the Central River City. The plan emphasises enhanced transport links to research, health and education precincts, and using the international gateways of Sydney Airport, Port Botany and Port Kembla to support productivity and access to jobs.

For more information see <https://www.greater.sydney/greater-sydney-region-plan>.

## Regional Development Framework

The Regional Development Framework provides an overall government vision for providing quality services and infrastructure in regional New South Wales.

The framework provides for better coordination, decision making and delivery, based around an investment model that:

- provides quality services and infrastructure, ensuring a baseline set of services across regional areas
- aligns efforts to support growing regional centres, acknowledging the needs of areas with a strong growth in population, jobs or both
- identifies and activates economic potential by looking across regional New South Wales for opportunities to change the economic outlook and activate local economies.

## Premier and State Priorities – a vision for New South Wales

The NSW Government is focused on implementing 12 Premier's priorities and 18 State priorities to grow the economy, deliver infrastructure, protect the vulnerable, and improve health, education and public services. Priorities relating to infrastructure include:

- delivering infrastructure – key metropolitan, regional and local infrastructure projects delivered on time and on budget
- accelerating major project assessment – halve the time for state significant developments
- improving road travel reliability – 90 per cent of peak travel on key road routes is on time
- increasing housing supply – deliver more than 50,000 approvals every year
- addressing housing affordability – 90 per cent of approvals within 40 days and rezonings to support 10,000 extra dwellings a year in appropriate areas
- ensuring on-time running for public transport – maintain or improve reliability of public transport
- reducing road fatalities – by at least 30 per cent from 2011 levels by 2021
- increasing cultural participation – at cultural venues and events in New South Wales by 15 per cent by 2019
- creating sustainable social housing – increase the number of households successfully transitioning out of social housing by 5 per cent over three years
- improving service levels in hospitals – 81 per cent of patients through emergency within four hours.

These priorities and the Government's vision for New South Wales have helped inform the selection of projects for inclusion in the 2018-19 State Infrastructure Plan.

For further information see <https://www.nsw.gov.au/improving-nsw/premiers-priorities/>.

## NSW Intergenerational Report 2016

The NSW Government publishes an intergenerational report every five years, which provides projections for the State's demographic, workforce and housing trends for the next four decades. The analysis assists the Government to lay the foundations for a strong future.

The latest report – titled *Future State NSW 2056* – was published in 2016. This report identified adequate and appropriate infrastructure investment as critical to ensuring the State achieves its economic potential. The plans and policies included in this chapter support the implementation of strategic capital investment that is crucial to long-term sustainability.

Refer to the NSW Intergenerational Report 2016 for more detail

<https://www.treasury.nsw.gov.au/nsw-economy/intergenerational-report>.

## 4.2 Project Selection

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Individual projects must be financially, economically, socially and environmentally justifiable to attract Government investment. Moreover, high-quality project selection is crucial for realising the full benefits of infrastructure investment. The project selection process provides assurance to the people of New South Wales that spending only goes to projects that support economic growth and improved living standards. Mechanisms described below are in place to support project selection.

### Capital Planning Policy

NSW Treasury will release a Capital Planning Policy that updates and supersedes the previous Total Asset Management Policy in 2018. The Policy will help the Government to take a strategic and systematic approach to capital investment across the whole of government.

As part of the Capital Planning Policy, all agencies are required to submit 10-year Capital Investment Plans. These plans enable greater forward capital planning.

Asset-intensive agencies will also be required to submit Asset Utilisation and Recycling Plans to ensure only assets required for service delivery are held and surplus assets are available for future divestments. These plans will enable a more strategic assessment of the efficiency of asset use (see Section 4.4).

### Capital Prioritisation Process

Ahead of the 2018-19 Budget, the Government conducted a Capital Prioritisation Process as part of a more strategic and long-term approach to capital allocation. The Process involves the assessment and ranking of projects likely to be brought forward for an investment decision over the coming ten years. All uncommitted projects with an expected capital spending of greater than \$10 million were considered in the Process.

### Cost-benefit analysis

Cost-benefit analysis (CBA) is a systematic, evidence-based method for conducting appraisals and evaluations of public projects, programs and policies across the NSW Government. The approach helps the Government to understand the economic, social and environmental impacts of projects to the NSW community.

In March 2017, NSW Treasury released the NSW Government Guide to Cost-Benefit Analysis (CBA Guide), which promotes a consistent approach to the appraising and evaluating projects across the whole of government. The Guide provides agencies with greater clarity on the application of CBA and will assist the Government to effectively plan and assess infrastructure projects.

## Business case guidelines

Business cases are used to inform investment, policy and regulatory decisions for the Government.

Business cases address five aspects of a proposal:

- a case for change – a clear rationale for agency and government action based on an identified priority outcome, benefit, need and/or opportunity
- evidence appropriate options – that among the solutions outlined, the one selected achieves the required outcome(s) while maximising benefits and delivering value for money (cost benefit analysis)
- evidence that appropriate options (solutions) are financially viable
- confidence that the delivery agency has the necessary capacity and capability to procure, implement and maintain the proposed asset or investment and realise the benefits anticipated
- confidence that the solution put forward is deliverable, and that governance and systems are in place to optimise value and adapt if required.

## Gateway Review

The Gateway Review system is the Government's assurance program for investments. It consists of peer reviews conducted by independent external experts at key decision points (or gates) in a project or program's lifecycle. The intention is to provide the NSW Government with a level of investor confidence that programs and projects are being effectively developed and delivered on time, on budget and in accordance with the Government's objectives. It also provides delivery agencies with independent assessments to complement their internal assurance arrangements, to support the delivery of successful projects.

NSW Treasury issued an updated NSW Gateway Policy in early 2017. This took into consideration recommendations made as part of a review of the NSW Gateway Policy in 2016, along with those made by the Auditor General in reports relating to Gateway.

Updated features of the policy include:

- a Gateway review process that not only applies to significant government capital projects but also major ICT and recurrent projects
- a risk-based approach to determine when and at which decision points (or gates) Gateway reviews should be undertaken
- the minimum requirements for risk-based assurance frameworks
- the use of three Gateway Co-ordination Agencies (GCAs) to design and operate risk-based assurance frameworks.

## Infrastructure Investor Assurance Framework

In June 2016, the Government approved the Infrastructure Investor Assurance Framework (IIAF), to further enhance the governance and oversight of capital infrastructure projects. The IIAF delivers a tiered, risk-based approach to investor assurance for capital projects, which seeks to:

- provide the Government with confidence as the investor that key capital projects across the State are being delivered on time and on budget
- act as an effective tool to monitor the State's infrastructure program, flagging emerging issues and allowing the Government to act ahead of time to prevent projects from failing.

Infrastructure New South Wales is the Gateway Coordination Agency (GCA) for the IIAF and is responsible for its design and administration. Under the IIAF, capital projects valued at an estimated total cost of \$10 million or more that are being developed and/or delivered by agencies covered by the NSW Gateway Policy, must be registered on Infrastructure New South Wales' Reporting and Assurance Portal. Once a project is registered, it will undergo risk profiling to determine if the appropriate levels of assurance and reporting are applied.

## ICT Assurance

ICT Assurance is an independent risk-based process, developed to improve ICT investment outcomes and deliver better value for the State's capital and recurrent ICT spending. The GCA responsible for ICT Assurance is DFSI which uses the ICT Assurance Framework (IAF) to deliver its objectives. Compliance with the IAF is mandatory and is monitored through a centralised and standardised project monitoring and reporting framework, and Treasury's annual budget process.

Recurrent or capital ICT proposals greater than \$10 million, or other nominated projects must register with ICT Assurance. Projects are tiered based on risk and value. Those considered high risk will receive more assurance and reporting support.

## Unsolicited Proposals Guide

The Government recognises that the private sector can offer innovative ideas, approaches and solutions to the State's policy goals. The Government seeks to encourage more private sector investment and participation in projects, with rigorous planning and costing to deliver the highest standards of public value and confidence to investors and the community.

The *Unsolicited Proposals Guide for Submission and Assessment 2017* (the Guide) gives the private sector the consistency and certainty of a transparent and streamlined framework for assessing their proposals.

The Guide was released in August 2017, following a review which incorporated feedback from industry, the findings of the 2016 Department of Premier and Cabinet (DPC) review and the Acting Auditor General's report.

The Guide outlines principles for assessing unsolicited proposals, including:

- achieving optimal benefit for the State
- delivering a unique benefit
- probity to assure the integrity of the parties involved in the decision-making process
- proponents will be required to commit resources.

Governance arrangements will include whole-of-government management and coordination through DPC of a single Unsolicited Proposals Steering Committee, Proposal Specific Steering Committees where required, proposal specific assessment committees, and a staged approach to assessment, negotiation and contracting.

The Guide aims to improve the quality of proposals received and will be monitored periodically to assess its effectiveness.

### 4.3 Project Funding

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The Government is better utilising available funds for infrastructure projects by:

- continuing to fund projects through the Restart NSW Fund (Restart NSW), a dedicated fund for infrastructure to improve the State's economic competitiveness (refer to Chapter 3 of this *Infrastructure Statement*)
- establishing several other funds, including the Housing Acceleration Fund, to deliver on some of the Government's key policy aims in a targeted manner
- better managing contingency allowances for efficiency gains and savings to free up funding for other projects
- working closely with the private sector to fund and deliver productive infrastructure projects.

### Restart NSW and Rebuilding NSW

Restart NSW was established in 2011 to promote economic growth and productivity by funding the delivery of major infrastructure projects. By 30 June 2018, approximately \$33 billion is expected to have been deposited in Restart NSW. These inflows are from proceeds of asset sales, Asset Recycling Incentive payments from the Commonwealth Government, Waratah Bonds, interest income, windfall tax revenues and other cash deposits from the Consolidated Fund.

The \$20 billion Rebuilding NSW plan is funded by Restart NSW. This plan focuses on investments that increase productivity and improve the State's overall economic performance. It involves unlocking \$20 billion from the proceeds of the lease of 49 per cent of the NSW electricity network businesses for investment in new infrastructure. Areas of priority include public transport, urban and regional roads, water, hospitals, schools and cultural and sporting infrastructure.

See Chapter 3 of this *Infrastructure Statement* for more detail.

## Contingency management

Major infrastructure projects are long-duration, highly complex undertakings that are often significantly affected by external events. They therefore need a contingency component covering costs that are difficult to precisely identify given the risk profile of these projects.

In 2014, NSW Treasury and Infrastructure New South Wales issued a circular and guidelines to improve the allocation and management of contingencies. The guidelines are there to assist agencies better plan and manage risks, and reuse surplus contingency for investment in other projects.

Contingencies are managed throughout the full lifecycle of a capital project, including at the following stages:

- strategic business case
- final business case
- pre-tender
- project delivery.

## Infrastructure finance and public private partnerships

Infrastructure finance involves a range of tools that facilitate better access to potential financing for infrastructure investments in New South Wales. These include public private partnerships (PPPs), concession agreements, leases, vendor finance, and other structured finance arrangements.

NSW Treasury's Infrastructure and Structured Finance Unit (ISFU) focuses on developing innovative solutions to enable continued partnerships with the private sector. These partnerships support complex service-enabling infrastructure projects.

PPPs offer an approach to procurement and financing that enables an appropriate risk allocation between the Government and the private sector on a value for money basis. These partnerships are developed using world-class standards and expertise, and emphasise the role infrastructure projects play as an enabler for government service delivery. PPPs include social infrastructure PPPs (such as availability payment PPPs in health, education, correction, transport and roads) and economic infrastructure PPPs (such as user charge PPPs in roads and water).

The Government's NSW Public Private Partnership Guidelines 2017 reflect best practice in procuring PPPs, which have the following principal features:

- creating public service-enabling infrastructure assets
- a contribution by Government through land, capital works, availability payments, risk sharing, revenue diversion or other supporting mechanisms and
- engaging the private sector for a specified period for the provision of related services.

The Guidelines provide a transparent mechanism to competitively pursue innovative solutions. This is primarily achieved through optimal risk allocation, management synergies, encouraging innovation in operations, design and construction, efficient asset utilisation and integrated whole-of-life asset management.

The Guidelines refer to the PPP Toolbox and template project documents. The PPP Toolbox is a suite of templates, pro-forma and guidance documents relating to all phases of the PPP procurement cycle. The PPP Toolbox ensures a streamlined transaction process, improved consistency across NSW Government projects, and incorporation of new thinking or lessons learned on past projects. These benefits are expected to reduce bid costs and ensure the NSW PPP procurement processes remain world-class.

## 4.4 Project Delivery

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Delivering infrastructure projects efficiently, on time and on budget is a key priority for the Government. Capital policies and strategies, discussed above, are designed to facilitate this. The publication of the strategic plans – *NSW State Infrastructure Strategy*, *Future Transport* and the *Greater Sydney and Regional Plans* – enables agencies and private providers to plan based on a reliable project pipeline. The innovative delivery models discussed above, like the establishment of the Sydney Motorway Corporation Pty Ltd, also help to focus accountability and expertise when engaging with the private sector.

Beyond these, there are specific policies and institutional arrangements within the Government to drive project delivery. These include:

- Health Infrastructure, an independent expert organisation responsible for delivering all major health capital projects over \$10.0 million on behalf of the Ministry of Health
- School Infrastructure NSW, a specialist assets unit in the Department of Education responsible for the planning and delivery of capital projects in NSW public schools
- the Transport Asset Holding Entity, a dedicated asset manager for the State's public transport sector responsible for managing assets consistent with government requirements and negotiating leases and other contracts with operators
- the Major Projects Executive Committee, comprised of chief executives from central and infrastructure agencies, who supervise all major infrastructure projects and report to the Cabinet Sub-Committee for Infrastructure.

**Box 4.1: NSW Government Action Plan: A Ten Point Commitment to the Construction Sector**

The Government's Construction Leadership Group (CLG), led by Infrastructure NSW, has developed the NSW Government Action Plan which is endorsed by its member agencies, all of whom are engaged in the delivery of a large long-term pipeline of infrastructure investment. The overarching principle behind this plan is that the Government can only achieve its infrastructure objectives in partnership with the private sector, and this depends on healthy ongoing competition among a capable field of construction and development firms, and the industry supply chain in the long term.

The plan outlines 10 commitments that member agencies aim to achieve through the CLG, which are:

- procure and manage projects in a more collaborative way
- adopt partnership-based approaches to risk allocation
- standardise contracts and procurement methods
- develop and promote a transparent project pipeline
- reduce the cost of bidding
- establish a consistent NSW Government policy on bid cost contributions
- monitor and reward high performance
- improve the security and timeliness of contract payments
- improve skills and training
- increase industry diversity.

The plan is designed to increase capacity to meet future demand, reduce industry costs and down-time through more efficient Government procurement processes, and develop the skills, capability and capacity of the construction industry's workforce.

**Procurement policy**

The Government has reformed its procurement system for the New South Wales public sector to deliver value for money, quality government services, and alignment with business needs.

The NSW Procurement Policy Framework 2015 was developed by the NSW Procurement Board, in consultation with government agencies and suppliers, to provide a single source of guidance on mandatory procurement requirements. The framework's fundamental objective is to ensure that government procurement achieves best value for money.

## **Construction procurement**

The New South Wales Industrial Relations Guidelines: Building and Construction Procurement 2013 were updated in September 2017. These guidelines deal with matters including:

- protecting freedom of association laws
- protecting independent contractors (including sub-contractors) from coercion
- restrictions on over-award payments, unregistered workplace agreements and project agreements
- ensuring right of entry laws are appropriately applied on construction sites
- ensuring projects are delivered on time and within budget.

The guidelines apply to contractors, including prospective contractors who participate in government procurement processes for public building and construction work.

## **Asset management policy**

The Government, alongside Infrastructure NSW, is in the process of developing an updated asset management policy, in line with the *NSW State Infrastructure Strategy* recommendation. The process is being carried out collaboratively with input from government agencies. The policy aims to gather information on assets held across the government sector and how these facilitate the delivery of services to the people of New South Wales. The updated policy will be released in 2018-19.

## 5. GENERAL GOVERNMENT SECTOR PROJECTS

### 5.1 General government sector projects

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#### Education

Department of Education .....	5 - 6
Board of Studies, Teaching and Educational Standards .....	5 - 12

#### Family and Community Services

Department of Family and Community Services .....	5 - 13
Multicultural NSW .....	5 - 13
Aboriginal Housing Office .....	5 - 14
Office of the Children's Guardian .....	5 - 14

#### Finance, Services and Innovation

Department of Finance, Services and Innovation .....	5 - 15
Service NSW .....	5 - 16
Long Service Corporation .....	5 - 16
New South Wales Government Telecommunications Authority .....	5 - 17
Property NSW .....	5 - 17
State Archives and Records Authority of New South Wales .....	5 - 18
State Insurance Regulatory Authority .....	5 - 18

#### Health

Ministry of Health .....	5 - 19
Health Care Complaints Commission .....	5 - 22
Mental Health Commission of New South Wales .....	5 - 22

#### Industry

Department of Industry .....	5 - 23
Office of Sport.....	5 - 24
Sydney Olympic Park Authority.....	5 - 24
TAFE Commission .....	5 - 25
Local Land Services .....	5 - 26
Water Administration Ministerial Corporation .....	5 - 27
Independent Liquor and Gaming Authority .....	5 - 27
New South Wales Rural Assistance Authority .....	5 - 27
Destination NSW .....	5 - 27
NSW Food Authority .....	5 - 27

**Justice**

Department of Justice .....	5 - 28
Crown Solicitor's Office .....	5 - 28
Fire and Rescue NSW .....	5 - 29
NSW Police Force .....	5 - 30
Office of the NSW Rural Fire Service .....	5 - 32
Office of the NSW State Emergency Service .....	5 - 33
NSW Trustee and Guardian .....	5 - 33
Office of the Director of Public Prosecutions .....	5 - 34
Information and Privacy Commission .....	5 - 34
Legal Aid Commission of New South Wales .....	5 - 34
New South Wales Crime Commission .....	5 - 34
Judicial Commission of New South Wales .....	5 - 34
Law Enforcement Conduct Commission .....	5 - 34

**Planning and Environment**

Department of Planning and Environment .....	5 - 35
Environment Protection Authority .....	5 - 36
Office of Environment and Heritage .....	5 - 36
Royal Botanic Gardens and Domain Trust .....	5 - 38
Art Gallery of New South Wales .....	5 - 38
Australian Museum .....	5 - 38
Centennial Park and Moore Park Trust .....	5 - 39
Historic Houses Trust of New South Wales .....	5 - 39
Planning Ministerial Corporation .....	5 - 40
State Library of New South Wales .....	5 - 40
Western Sydney Parklands Trust .....	5 - 41
Office of Local Government .....	5 - 41
Biodiversity Conservation Trust of New South Wales .....	5 - 41
Museum of Applied Arts and Sciences.....	5 - 41

**Premier and Cabinet**

Department of Premier and Cabinet .....	5 - 42
Barangaroo Delivery Authority .....	5 - 42
Audit Office of New South Wales .....	5 - 43
Independent Pricing and Regulatory Tribunal .....	5 - 43
New South Wales Electoral Commission .....	5 - 44
Ombudsman's Office .....	5 - 44
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Independent Commission Against Corruption .....	5 - 44
Public Service Commission .....	5 - 44

**Transport, Roads and Maritime**

Transport for NSW .....	5 - 45
Roads and Maritime Services .....	5 - 46
Sydney Metro .....	5 - 53
Office of Transport Safety Investigations .....	5 - 53

**Treasury**

The Treasury .....	5 - 54
Workers' Compensation (Dust Diseases) Authority .....	5 - 54
NSW Self Insurance Corporation .....	5 - 54

**The Legislature**

The Legislature .....	5 - 55
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<b>Significant projects not allocated to an agency .....</b>	<b>5 - 56</b>
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Table 5.1: Capital investment by general government sector <sup>(a)</sup>

Agency	Capital Expenditure			
	2017-18 Budget <sup>(b)</sup>	2017-18 Revised <sup>(b)</sup>	2018-19 Budget <sup>(b)</sup>	Variation <sup>(c)</sup>
	\$m	\$m	\$m	\$m
<b>Education</b>				
Department of Education .....	809.1	826.6	1,611.9	785.4
NSW Education Standards Authority .....	1.4	3.5	1.6	(1.9)
<b>Family and Community Services</b>				
Department of Family and Community Services .....	123.2	114.4	68.6	(45.8)
Multicultural NSW .....	1.6	1.2	0.7	(0.5)
Aboriginal Housing Office .....	41.2	35.9	49.9	14.1
Office of the Children's Guardian .....	0.2	2.0	0.2	(1.8)
<b>Finance, Service and Innovation</b>				
Department of Finance, Services and Innovation .....	99.4	110.7	145.7	35.0
Service NSW .....	42.9	47.1	57.6	10.5
Long Service Corporation .....	2.2	0.4	4.6	4.2
New South Wales Government Telecommunications Authority .....	117.5	53.6	212.0	158.4
Property NSW .....	106.2	34.7	132.5	97.8
State Archives and Records Authority of New South Wales .....	5.7	4.9	6.6	1.7
State Insurance Regulatory Authority .....	10.6	10.6	5.6	(5.0)
<b>Health <sup>(d)</sup></b>				
Ministry of Health .....	1,546.2	1,548.0	2,162.7	614.7
Health Care Complaints Commission .....	0.3	0.3	0.4	0.1
Mental Health Commission of New South Wales .....	0.0	0.0	0.0	(0.0)
<b>Industry, Skills and Regional Development</b>				
Department of Industry .....	87.5	64.7	96.4	31.7
Independent Liquor and Gaming Authority .....	0.1	...	0.1	0.1
New South Wales Rural Assistance Authority .....	0.1	0.1	0.1	(0.0)
Office of Sport .....	21.4	11.1	17.6	6.4
Sydney Olympic Park Authority .....	16.2	17.1	18.1	1.0
TAFE Commission .....	131.0	114.6	179.5	64.9
Destination NSW .....	0.2	0.2	0.2	...
Local Land Services .....	5.5	1.0	10.8	9.7
NSW Food Authority .....	1.1	0.9	1.1	0.2
Water Administration Ministerial Corporation .....	4.5	0.5	31.0	30.5
<b>Justice</b>				
Department of Justice .....	1,580.3	672.1	944.4	272.3
Crown Solicitor's Office .....	16.6	6.3	11.5	5.2
Fire and Rescue NSW .....	52.0	40.7	74.9	34.2
Information and Privacy Commission .....	0.2	0.2	0.2	(0.0)
Legal Aid Commission of New South Wales .....	6.9	6.9	5.6	(1.3)
New South Wales Crime Commission .....	1.3	1.1	0.9	(0.2)
NSW Police Force .....	243.7	186.0	260.5	74.5
Office of the NSW Rural Fire Service .....	37.0	20.8	34.3	13.5
Office of the NSW State Emergency Service .....	29.5	28.6	24.9	(3.7)
NSW Trustee and Guardian .....	21.0	8.2	17.5	9.3
Judicial Commission of New South Wales .....	0.2	0.0	0.2	0.1
Law Enforcement Conduct Commission .....	...	1.7	1.2	(0.5)
Office of the Director of Public Prosecutions .....	4.6	3.2	5.3	2.0
Police Integrity Commission .....	1.2	...	...	...

Table 5.1: Capital investment by general government sector <sup>(a)</sup> (cont)

Agency	Capital Expenditure			
	2017-18 Budget <sup>(b)</sup>	2017-18 Revised <sup>(b)</sup>	2018-19 Budget <sup>(b)</sup>	Variation <sup>(c)</sup>
	\$m	\$m	\$m	\$m
<b>Planning and Environment</b>				
Department of Planning and Environment .....	139.0	68.6	398.8	330.2
Environment Protection Authority .....	6.4	3.8	6.8	3.0
Office of Environment and Heritage .....	81.2	63.0	89.3	26.3
Office of Local Government .....	2.2	2.5	0.1	(2.4)
Royal Botanic Gardens and Domain Trust .....	5.1	6.1	12.0	5.9
Art Gallery of New South Wales .....	25.2	28.0	61.9	33.9
Australian Museum .....	7.9	8.4	9.1	0.7
Biodiversity Conservation Trust of New South Wales .....	...	15.0	15.0	...
Centennial Park and Moore Park Trust .....	15.3	11.1	15.1	4.0
Historic Houses Trust of New South Wales .....	7.2	8.5	7.1	(1.4)
Hunter Development Corporation .....	...	0.2	...	(0.2)
Museum of Applied Arts and Sciences .....	2.5	2.5	2.0	(0.5)
Planning Ministerial Corporation .....	40.0	80.0	65.0	(15.0)
State Library of New South Wales .....	20.4	29.5	17.3	(12.2)
Western Sydney Parklands Trust .....	20.8	10.3	28.9	18.6
<b>Premier and Cabinet</b>				
Department of Premier and Cabinet .....	10.9	5.0	9.6	4.5
Infrastructure NSW .....	0.9	0.0	...	(0.0)
Natural Resources Commission .....	0.1	0.1	...	(0.1)
Parliamentary Counsel's Office .....	1.7	2.1	0.3	(1.8)
Barangaroo Delivery Authority .....	19.6	17.0	26.7	9.7
Audit Office of New South Wales .....	1.7	1.0	7.5	6.5
Independent Commission Against Corruption .....	1.3	1.0	0.9	(0.1)
Independent Pricing and Regulatory Tribunal .....	1.5	0.8	0.9	0.1
New South Wales Electoral Commission .....	12.9	4.6	20.8	16.2
Ombudsman's Office .....	3.2	2.6	0.8	(1.8)
Public Service Commission .....	3.0	3.9	0.6	(3.3)
<b>Transport, Infrastructure, Roads and Maritime</b>				
Transport for NSW .....	2,825.8	3,026.3	1,174.3	(1,852.0)
Roads and Maritime Services .....	5,982.0	4,865.4	4,886.8	21.4
Sydney Metro .....	...	...	3,731.6	3,731.6
Office of Transport Safety Investigations .....	0.0	0.0	0.0	0.0
<b>Treasury</b>				
The Treasury .....	14.7	12.3	11.0	(1.3)
Crown Finance Entity .....	0.5	...	...	...
NSW Self Insurance Corporation .....	0.2	0.2	0.2	(0.0)
Workers' Compensation (Dust Diseases) Authority .....	0.0	5.0	2.0	(3.0)
<b>The Legislature</b>				
The Legislature .....	26.2	20.4	16.5	(3.9)
Advance to the Treasurer .....	20.0	...	20.0	20.0
Not allocated to an agency .....	68.3	...	494.0	494.0
<b>Total</b>	<b>14,537.4</b>	<b>12,285.3</b>	<b>17,329.5</b>	<b>5,044.2</b>

(a) This table only reports infrastructure investment by agencies and does not include capital grants to public and private bodies to fund infrastructure.

(b) General government sector investment published in Table 1.1 or Table A1.1 of Budget Paper 1 may not sum to the totals of agency programs published in Table 5.1. The difference represents intra-sector eliminations.

(c) The variation is from 2017-18 Revised to the 2018-19 Budget.

(d) Certain expenditure associated with the construction of projects falls below the capitalisation thresholds and is therefore expensed annually.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Education

### Major Works

Ajuga School, Campbell House School and Glenfield Park School Upgrades	Glenfield	2016	2020	n.a.	1,000	n.a.
Alex Avenue New Primary School	Schofields	n.a.	n.a.	n.a.	n.a.	n.a.
Alexandria Park Community School Stage 1 (new school)	Alexandria	n.a.	n.a.	n.a.	n.a.	n.a.
Armidale Secondary College (Armidale and Duval High Schools)	Armidale	n.a.	n.a.	n.a.	n.a.	n.a.
Artarmon Public School Upgrade	Artarmon	2015	2019	25,569	18,151	3,564
Arthur Phillip High School and Parramatta Public School (new schools)	Parramatta	2016	2019	n.a.	66,886	121,727
Ashbury Public School Upgrade	Ashbury	n.a.	n.a.	n.a.	n.a.	n.a.
Ashtonfield Public School Upgrade	Ashtonfield	n.a.	n.a.	n.a.	n.a.	n.a.
Auburn North Public School Upgrade	Auburn	2017	2019	n.a.	1,188	7,390
Ballina High School (new school)	Ballina	2016	2019	n.a.	19,452	33,399
Banksia Road Public School Upgrade	Greenacre	n.a.	n.a.	n.a.	n.a.	n.a.
Bankstown North Public School Upgrade	Bankstown	n.a.	n.a.	n.a.	n.a.	n.a.
Bardia Public School Upgrade	Bardia	2015	2019	n.a.	16,312	14,889
Bella Vista Public School (new school)	Kellyville	2015	2019	n.a.	15,773	16,070
Bellevue Hill Public School Upgrade	Bellevue Hill	2014	2017	16,897	16,645	252
Belmont High School Upgrade	Belmont	2017	2020	n.a.	611	n.a.
Bolwarra Public School Upgrade	Bolwarra	2016	2019	n.a.	2,709	n.a.
Bourke Street Public School Upgrade	Surry Hills	2014	2017	9,200	9,067	112
Braidwood Central School Upgrade	Braidwood	n.a.	n.a.	n.a.	n.a.	n.a.
Brookvale Public School Upgrade	Brookvale	n.a.	n.a.	n.a.	n.a.	n.a.
Byron Bay Public School Upgrade	Byron Bay	n.a.	n.a.	n.a.	n.a.	n.a.
Callaghan Campus Jesmond Campus Upgrade	Jesmond	n.a.	n.a.	n.a.	n.a.	n.a.
Cammeraygal High School Senior Campus (new school)	Crows Nest	2017	2019	n.a.	4,894	n.a.
Canley Vale High School Upgrade	Canley Vale	n.a.	n.a.	n.a.	n.a.	n.a.
Canterbury South Public School Upgrade	Canterbury	n.a.	n.a.	n.a.	n.a.	n.a.
Carlingford Public School Upgrade	Carlingford	2017	2020	n.a.	1,605	n.a.
Catherine Fields (new primary school)	Oran Park	n.a.	n.a.	n.a.	n.a.	n.a.
Cecil Hills Public School Upgrade	Cecil Hills	2017	2020	n.a.	626	n.a.
Chatswood Public School and High School Upgrade	Chatswood	n.a.	n.a.	n.a.	n.a.	n.a.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Education (cont)

Cherrybrook Technology High School Upgrade	Cherrybrook	2015	2018	10,598	10,132	<b>391</b>
Claremont Meadows Public School Upgrade	Claremont Meadows	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Cleveland Street Intensive English High School (Relocation)	Alexandria	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Coffs Harbour Public School Upgrade	Coffs Harbour	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Connecting Country Schools (Wireless for NSW Regional Public Schools)	Various	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Coolah Central School Upgrade	Coolah	2016	2018	n.a.	1,896	<b>135</b>
Cooling for Schools	Various	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Croydon Public School Upgrade	Croydon	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Curl Curl North Public School Upgrade	North Curl Curl	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Dapto Public School Upgrade	Horsley	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Darlington Public School Upgrade	Chippendale	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Demountables - Procure 520 demountables	Various	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Denistone East Public School Upgrade	Denistone East	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Dubbo Networked Specialist School (new school)	Dubbo	2015	2019	n.a.	5,442	<b>7,588</b>
Epping Public School Upgrade	Epping	2017	2020	n.a.	1,208	<b>n.a.</b>
Excelsior Public School Upgrade	Castle Hill	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Fairvale High School Upgrade	Fairfield West	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Farrer Memorial Agricultural High School Upgrade	Calala	2016	2019	n.a.	1,961	<b>n.a.</b>
Finigan School of Distance Education (new school)	Crestwood	2016	2019	n.a.	5,547	<b>8,005</b>
Fort Street Public School Upgrade	Millers Point	2017	2021	n.a.	1,210	<b>n.a.</b>
Gledswood Hills (new school)	Gledswood Hills	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Greenwich Public School Upgrade	Greenwich	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Greystanes Public School Upgrade	Greystanes	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Griffith High School and Wade High School Upgrades	Armidale	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Gwynneville Public School Upgrade	Gwynneville	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Harrington Park Public School Upgrade	Harrington Park	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Homebush West Public School Upgrade	Homebush West	2015	2019	n.a.	12,619	<b>5,886</b>
Hunter School of Performing Arts Upgrade	Broadmeadow	2016	2019	n.a.	1,125	<b>n.a.</b>
Hunter Sports High School Upgrade	Gateshead	2014	2019	45,100	34,014	<b>9,298</b>
Hurlstone Agricultural High School - Stage 1 (new school)	Richmond	2016	2020	n.a.	8,592	<b>n.a.</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Education (cont)

Hurlstone Agricultural High School - Stage 2	Richmond	n.a.	n.a.	n.a.	n.a.	n.a.
Hurstville Public School Upgrade	Hurstville	n.a.	n.a.	n.a.	n.a.	n.a.
Ingleburn High School Upgrade	Ingleburn	n.a.	n.a.	n.a.	n.a.	n.a.
Inner Sydney High School (new school)	Surry Hills	2016	2020	n.a.	5,409	n.a.
James Fallon High School Upgrade	North Albury	n.a.	n.a.	n.a.	n.a.	n.a.
Jindabyne Central School Upgrade	Jindabyne	n.a.	n.a.	n.a.	n.a.	n.a.
Jordan Springs Public School (new school)	St Marys	n.a.	n.a.	n.a.	n.a.	n.a.
Karabar High School Upgrade	Karabar	n.a.	n.a.	n.a.	n.a.	n.a.
Kent Road Public School Upgrade	Marsfield	n.a.	n.a.	n.a.	n.a.	n.a.
Killara High School Upgrade	Killara	n.a.	n.a.	n.a.	n.a.	n.a.
Killarney Heights Public School Upgrade	Killarney Heights	n.a.	n.a.	n.a.	n.a.	n.a.
Kingscliff High School Upgrade	Kingscliff	n.a.	n.a.	n.a.	n.a.	n.a.
Kingscliff Public School Upgrade	Kingscliff	n.a.	n.a.	n.a.	n.a.	n.a.
Kingswood High School Upgrade	Kingswood	n.a.	n.a.	n.a.	n.a.	n.a.
Ku-Ring-Gai High School Upgrade	North Turramurra	n.a.	n.a.	n.a.	n.a.	n.a.
Kyeemagh Infants School Upgrade	Kyeemagh	n.a.	n.a.	n.a.	n.a.	n.a.
Lake Cathie Public School Upgrade	Lake Cathie	n.a.	n.a.	n.a.	n.a.	n.a.
Lennox Head Public School Upgrade	Lennox Head	n.a.	n.a.	n.a.	n.a.	n.a.
Leppington (new primary school)	Leppington	n.a.	n.a.	n.a.	n.a.	n.a.
Lidcombe Public School Upgrade	Lidcombe	2017	2020	n.a.	1,903	n.a.
Lindfield Learning Village (new school)	Lindfield	2016	2019	n.a.	10,255	n.a.
Liverpool West Public School Upgrade	Liverpool	n.a.	n.a.	n.a.	n.a.	n.a.
Mainsbridge School (new school through relocation)	Liverpool	n.a.	n.a.	n.a.	n.a.	n.a.
Manly Vale Public School Upgrade	Manly Vale	2014	2020	n.a.	15,221	14,444
Marie Bashir Public School Upgrade	Strathfield	2017	2018	n.a.	4,523	1,406
Marsden Park (new primary school)	Marsden Park	n.a.	n.a.	n.a.	n.a.	n.a.
Marsden Road Public School Upgrade	Liverpool	n.a.	n.a.	n.a.	n.a.	n.a.
Meadowbank Education Precinct	Meadowbank	n.a.	n.a.	n.a.	n.a.	n.a.
Merrylands Public School Upgrade	Merrylands	n.a.	n.a.	n.a.	n.a.	n.a.
Monaro High School Upgrade	Cooma	n.a.	n.a.	n.a.	n.a.	n.a.
Murwillumbah East Public School Upgrade	Murwillumbah	n.a.	n.a.	n.a.	n.a.	n.a.
Murwillumbah High School Upgrade	Murwillumbah	n.a.	n.a.	n.a.	n.a.	n.a.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Education (cont)

New Environmental Education Centre	Penrith Lakes	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
New primary school in the Wagga Wagga region	Charles Sturt University	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
New school in the Liverpool region	Liverpool	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Newcastle East Public School Upgrade	The Hill	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
North Kellyville Public School (new school)	Kellyville	2017	2020	n.a.	18,455	<b>15,977</b>
North Rocks Public School Upgrade	North Rocks	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
NSW School of Languages Relocation	Petersham	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Nulkaba Public School Upgrade	Nulkaba	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
O'Connell Street Public School (new school)	Parramatta	2015	2018	40,000	36,123	<b>3,252</b>
Old Bar Public School Upgrade	Old Bar	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Oran Park (new high school)	Oran Park	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Oran Park Public School Upgrade	Oran Park	2017	2020	n.a.	1,945	<b>n.a.</b>
Parramatta West Public School Upgrade	Parramatta	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Pendle Hill High School Upgrade	Pendle Hill	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Pendle Hill Public School Upgrade	Pendle Hill	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Penrith Public School Upgrade	Penrith	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Penshurst Public School Upgrade	Penshurst	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Penshurst West Public School Upgrade	Mortdale	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Picton High School Upgrade	Picton	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Pottsville Beach Public School Upgrade	Pottsville	2016	2019	n.a.	2,061	<b>n.a.</b>
Prestons Public School Upgrade	Prestons	2017	2020	n.a.	671	<b>n.a.</b>
Quakers Hill East Public School Upgrade	Acacia Gardens	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Queanbeyan East Public School Upgrade	Bungendore	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Queanbeyan High School Upgrade	Queanbeyan	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Queanbeyan School for Specific Purposes (new school)	Karabar	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Rainbow Street Public School Upgrade	Randwick	2015	2019	n.a.	16,505	<b>8,283</b>
Randwick Public School Upgrade	Randwick	2015	2019	n.a.	4,843	<b>3,738</b>
Richmond High School Upgrade	Richmond	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Riverbank Public School Upgrade	The Ponds	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Riverstone High School Upgrade	Riverstone	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

### Department of Education (cont)

Rosehill Public School Upgrade	Rosehill	2017	2019	n.a.	2,160	<b>9,987</b>
Russell Lea Public School (new school)	Russell Lea	2017	2019	n.a.	10,903	<b>12,897</b>
Rutherford Public School Upgrade	Rutherford	2017	2020	n.a.	798	<b>n.a.</b>
Samuel Gilbert Public School Upgrade	Castle Hill	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Schofields Public School Upgrade	Schofields	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Selective High School Upgrade in Glenfield	Glenfield	2016	2019	n.a.	6,957	<b>3,826</b>
Smalls Road (new primary school)	Ryde	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Speers Point Public School Upgrade	Speers Point	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
St Clair High School Upgrade	St Clair	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
St Ives High School Upgrade	St Ives	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
St Ives North Public School Upgrade	St Ives	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Sydney Olympic Park (new high school)	Sydney Olympic Park	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Tamworth Public School Upgrade	Tamworth	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Terrigal Public School Upgrade	Terrigal	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Tweed Heads South Public School Upgrade	Tweed Heads South	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Tweed River High School Upgrade	Tweed Heads South	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Ultimo Public School (new school)	Ultimo	2014	2020	n.a.	12,501	<b>n.a.</b>
Waitara Public School Upgrade	Wahroonga	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Wamberal Public School Upgrade	Wamberal	2017	2020	n.a.	1,221	<b>n.a.</b>
Wangi Wangi Public School Upgrade	Wangi Wangi	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Warnervale (new primary school)	Hamlyn Terrace	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Wauchope Public School Upgrade	Wauchope	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Wentworth Point Public School (new school)	Wentworth Point	2013	2018	19,336	19,235	<b>85</b>
Wentworthville Public School Upgrade	Wentworthville	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
West Ryde Public School Upgrade	West Ryde	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Westfield Sports High School Upgrade	Fairfield West	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
William Stimson Public School Upgrade	Wetherill Park	2017	2020	n.a.	1,765	<b>n.a.</b>
Willoughby Girls High School Upgrade	Willoughby	2017	2020	n.a.	1,222	<b>n.a.</b>
Willoughby Public School Upgrade	Willoughby	2017	2020	n.a.	2,011	<b>n.a.</b>
Wilton Junction School (new school)	Wilton	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Wollongong Public School Upgrade	Wollongong	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Department of Education (cont)

Yagoona Public School Upgrade	Yagoona	n.a.	n.a.	n.a.	n.a.	n.a.
Yandelora School (new school)	Narellan	2015	2019	n.a.	12,070	6,886
Yass High School Upgrade	Yass	n.a.	n.a.	n.a.	n.a.	n.a.
Young High School Library Upgrade	Young	n.a.	n.a.	n.a.	n.a.	n.a.
<b>Total, Major Works<sup>(a)</sup></b>						<b>1,194,035</b>

## Minor Works<sup>(b)</sup>

### Including funding for planning for the following projects:

Birrong Boys and Girls High Schools Upgrade	Birrong					
Carlingford West Public School and Cumberland High School Upgrade	Carlingford West					
Cecil Hills High School Upgrade	Cecil Hills					
Darcy Road Public School Upgrade	Wentworthville					
Edmondson Park New High School	Edmondson Park					
Edmondson Park New Primary School	Edmondson Park					
Girraween Public School	Girraween					
Googong Public School	Googong					
Green Square New Primary School	Green Square					
Gregory Hills New Primary School	Gregory Hills					
Liverpool Boys and Girls High Schools Upgrade	Liverpool					
Macquarie Park Education Precinct	Macquarie Park					
Middle Head Environmental Education Centre	Middle Head					
Murrumbateman New Primary School	Murrumbateman					
Narrabeen Education Precinct	Narrabeen					
Neutral Bay Public School Upgrade	Neutral Bay					
Newcastle Education Precinct	Newcastle					
Punchbowl Public School Upgrade	Punchbowl					
Randwick Girls and Boys High Schools Upgrade	Randwick					
Rhodes East New Primary School	Rhodes East					
St Leonards Education Precinct	St Leonards					
Westmead New Primary School	Westmead					
<b>Total, Minor Works</b>						<b>417,889</b>
<b>Total, Department of Education</b>						<b>1,611,924</b>

(a) Final investment decisions are subject to the Government's project assurance processes.

(b) Financial information is not published for minor works.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## NSW Education Standards Authority

### Major Works

#### Works in Progress

eTAMS - Major Upgrade and Customisation	Sydney	2016	2028	9,700	700	<b>700</b>
Total, Works in Progress						<b>700</b>
<b>Total, Major Works</b>						<b>700</b>
<b>Total, Minor Works</b>						<b>884</b>
<b>Total, NSW Education Standards Authority</b>						<b>1,584</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Department of Family and Community Services

### Major Works

#### Works in Progress

Accommodation (co-location and upgrade)	Various	2017	2021	16,500	8,650	<b>3,000</b>
Corporate and Shared Services Projects	Liverpool	2015	2019	48,092	43,184	<b>4,908</b>
Office Accommodation	Liverpool	2017	2019	8,746	4,051	<b>4,695</b>
Total, Works in Progress						<b>12,603</b>
<b>Total, Major Works</b>						<b>12,603</b>
<b>Total, Minor Works</b>						<b>55,982</b>
<b>Total, Department of Family and Community Services</b>						<b>68,585</b>

## Multicultural NSW

### Major Works

#### Works in Progress

Language Services Transformation	Parramatta	2016	2019	1,000	600	<b>400</b>
Total, Works in Progress						<b>400</b>
<b>Total, Major Works</b>						<b>400</b>
<b>Total, Minor Works</b>						<b>300</b>
<b>Total, Multicultural NSW</b>						<b>700</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Aboriginal Housing Office

### Major Works

#### New Works

Aboriginal Housing - New Supply	Various	2018	2021	12,586		<b>7,205</b>
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2018	2019	9,671		<b>9,638</b>
Total, New Works						<b>16,843</b>

#### Works in Progress

Aboriginal Housing - New Supply	Various	2015	2020	27,824	6,401	<b>13,331</b>
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2017	2019	11,825	855	<b>10,970</b>
Total, Works in Progress						<b>24,301</b>

#### Total, Major Works

**41,144**

#### Total, Minor Works

**8,795**

#### Total, Aboriginal Housing Office

**49,939**

The following agencies have a Minor Works Program only

#### Office of the Children's Guardian

**189**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Department of Finance, Services and Innovation

### Major Works

#### New Works

Manly Hydraulics & Heritage Stoneworks	Various	2018	2018	3,840		<b>3,840</b>
Office of the Registrar General Strategic Digitisation Project	Various	2018	2019	9,400	4,950	<b>4,450</b>
Regional Digital Connectivity Project	Various	2017	2018	10,000	1,000	<b>9,000</b>
Revenue NSW - Critical System Maintenance	Parramatta	2017	2024	73,723		<b>13,000</b>
Total, New Works						<b>30,290</b>

#### Works in Progress

Accommodation Strategy	Parramatta	2011	2026	36,686	11,670	<b>24,656</b>
Data Centre Consolidation Acceleration Program	Various	2013	2026	23,513	12,235	<b>1,125</b>
Data Conversion and Cleansing	Bathurst	2013	2026	14,485	8,351	<b>1,238</b>
Future Business Development Program	Haymarket	2013	2020	2,332	1,476	<b>270</b>
ICT Development Program	Various	2014	2026	34,208	18,853	<b>5,023</b>
ICT Projects	Various	2004	2026	77,509	63,716	<b>4,428</b>
Implementing ERP System Reform	Haymarket	2017	2020	12,820	4,486	<b>8,168</b>
Information System Enhancements	Haymarket	2001	2026	179,487	162,726	<b>5,587</b>
Office Refurbishment and Rationalisation	Various	2005	2026	124,913	93,173	<b>10,580</b>
OneGov Digital Services Gateway	Haymarket	2013	2026	14,829	5,436	<b>937</b>
Spatial Data Infrastructure Program	Bathurst	2014	2026	51,931	14,332	<b>3,801</b>
Staff Relocation	Gosford	2016	2019	13,172	12,117	<b>1,055</b>
Technology Asset Replacement Program	Parramatta	2014	2020	30,784	9,472	<b>2,368</b>
Total, Works in Progress						<b>69,236</b>

#### Total, Major Works

**99,526**

#### Total, Minor Works

**46,176**

#### Total, Department of Finance, Services and Innovation

**145,702**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Service NSW

### Major Works

#### New Works

Small Business Improvement Program	Various	2018	2020	29,660		<b>21,098</b>
Total, New Works						<b>21,098</b>

#### Works in Progress

Rural and Regional Network Transition to Service Centres	Various	2017	2018	17,400	3,000	<b>14,400</b>
Site Enhancements and Upgrades	Various	2017	2021	11,100	2,100	<b>4,500</b>
Technology Upgrades to Support Increased Scale of Operation	Various	2014	2020	74,625	35,525	<b>16,100</b>
Total, Works in Progress						<b>35,000</b>

**Total, Major Works** **56,098**

**Total, Minor Works** **1,500**

**Total, Service NSW** **57,598**

## Long Service Corporation

### Major Works

#### Works in Progress

Integrated Leave System	Gosford	2016	2020	5,180	456	<b>4,331</b>
Total, Works in Progress						<b>4,331</b>

**Total, Major Works** **4,331**

**Total, Minor Works** **260**

**Total, Long Service Corporation** **4,591**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## New South Wales Government Telecommunications Authority

### Major Works

#### New Works

Critical Communications Enhancement Program - Greater Metropolitan Area	Various	2018	2022	236,000		<b>100,000</b>
Total, New Works						<b>100,000</b>

#### Works in Progress

Critical Communications Enhancement program - North Coast and State Wide detail design	Various	2017	2021	190,750	90,850	<b>99,900</b>
Total, Works in Progress						<b>99,900</b>

#### Total, Major Works

199,900

#### Total, Minor Works

12,137

#### Total, New South Wales Government Telecommunications Authority

212,037

## Property NSW

### Major Works

#### Works in Progress

Building Refurbishment Program	Various	2012	2028	95,388	62,198	<b>17,417</b>
Business Services Program	Various	2007	2020	13,385	11,630	<b>585</b>
Property Development Program	Various	2017	2019	285,000	170,500	<b>114,500</b>
Total, Works in Progress						<b>132,502</b>

#### Total, Major Works

132,502

#### Total, Property NSW

132,502

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## State Archives and Records Authority of New South Wales

### Major Works

#### New Works

Critical Fire Protection Upgrade & Site Compliance Program	Kingswood	2018	2022	15,000		<b>4,603</b>
Total, New Works						<b>4,603</b>

#### Works in Progress

Integrated Collection Management	Kingswood	2014	2019	2,318	1,503	<b>815</b>
Total, Works in Progress						<b>815</b>

**Total, Major Works** **5,418**

**Total, Minor Works** **1,148**

**Total, State Archives and Records Authority of New South Wales** **6,566**

The following agencies have a Minor Works Program only

**State Insurance Regulatory Authority** **5,555**

Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Ministry of Health

### Major Works

#### New Works

Bankstown-Lidcombe Emergency Department	Bankstown	2018	2020	25,000		<b>6,500</b>
Bowral Hospital Redevelopment <sup>(b)</sup>	Bowral	2015	2020	65,000	11,169	<b>19,783</b>
Campbelltown Hospital Car Park <sup>(b)</sup>	Campbelltown	2017	2019	34,100	5,000	<b>22,106</b>
Coffs Harbour Hospital Expansion <sup>(b)</sup>	Coffs Harbour	2017	2021	194,000	5,000	<b>15,500</b>
Cooma Hospital Redevelopment <sup>(b)</sup>	Cooma	2017	2021	18,600	1,500	<b>5,000</b>
Critical Communications Enhancement Program – Terminal Refresh and Change Management Costs	Various	2018	2022	36,527		<b>10,652</b>
Grafton Ambulatory Care <sup>(b)</sup>	Grafton	2015	2019	17,500	700	<b>16,800</b>
Griffith Hospital Redevelopment Stage 1	Griffith	2018	2021	35,000		<b>6,000</b>
Inverell Hospital Redevelopment <sup>(b)</sup>	Inverell	2017	2021	60,000	5,000	<b>21,000</b>
Liverpool Health and Academic Precinct	Liverpool	2018	2026	740,000		<b>3,500</b>
Manning Base Hospital Redevelopment <sup>(b)</sup>	Taree	2015	2021	40,000	15,763	<b>9,092</b>
Paediatric Amenity Upgrades	Various	2018	2019	2,000		<b>2,000</b>
Planning Future New Works (John Hunter, Nepean Stage 2, SCHN Westmead Stage 2, Albury Hospital (medical care, obstetric and neonatal services) Canterbury, Bankstown, Shoalhaven (Nowra), Hornsby and Goulburn ambulatory care)	Various	2018	2019	15,000		<b>15,000</b>
Port Macquarie Hospital Car Park	Port Macquarie	2018	2020	11,500		<b>5,000</b>
Rouse Hill Health Service – Land Acquisition	TBC	2018	2019	75,000		<b>75,000</b>
Rural Health Infrastructure Program (includes Tenterfield, Scone, Gloucester, Dungog)	Various	2018	2020	10,000		<b>5,000</b>
St George Hospital Birthing Suite & Theatre Refurbishment	Kogarah	2018	2020	11,500		<b>10,000</b>
Statewide Mental Health Infrastructure Program	Various	2018	n.a.	700,000		<b>20,000</b>
Western Cancer Centre Dubbo	Dubbo	2018	2020	35,000		<b>6,000</b>
Wyong Hospital Carpark	Hamlyn Terrace	2018	2020	10,207		<b>6,504</b>
Total, New Works						<b>280,437</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Ministry of Health (cont)

### Works in Progress

#### Ambulance Infrastructure

Ambulance Fleet Replacement Program - Next phase	Rozelle	2015	2021	57,135	28,163	<b>9,500</b>
Ambulance Medical Equipment Replacement Program - Next Phase	Rozelle	2015	2022	17,500	8,597	<b>2,500</b>
Energy Efficient Government Program (EEGP)	Various	2016	2019	29,786	14,440	<b>15,346</b>
HealthOne / Integrated Primary Health Care Centres						
HealthOne Strategy	Various	2016	2022	100,000	2,857	<b>31,389</b>
Lightning Ridge HealthOne	Lightning Ridge	2016	2019	4,930	3,000	<b>1,930</b>

#### Information and Communication Strategy

Corporate Systems 2B	Chatswood	2011	2018	77,401	74,401	<b>3,000</b>
Digital Patient Records	Various	2016	2022	236,236	37,500	<b>48,317</b>
HealtheNet Pathology Results Repository	Various	2016	2019	13,776	9,776	<b>4,000</b>
Whole of System Digital Platform	Various	2016	2025	286,287	41,830	<b>62,809</b>
Albury Base Hospital Emergency Department Expansion	East Albury	2017	2021	30,000	2,000	<b>5,000</b>
Ambulance Information Communication Technology	Rozelle	2012	2019	27,958	21,668	<b>6,290</b>
Asset Refurbishment / Replacement Strategy (State-wide)	Various	2014	2024	500,000	127,259	<b>50,000</b>
Blacktown Hospital Car Park	Blacktown	2016	2019	18,066	15,803	<b>2,263</b>
Blacktown/ Mount Druitt Hospitals Redevelopment Stages 1 and 2	Blacktown	2012	2021	659,186	425,220	<b>90,024</b>
Broken Hill Hospital and Dental Facility Reconfiguration	Broken Hill	2015	2020	30,000	20,796	<b>5,147</b>
Bulli Hospital Aged Care Centre of Excellence	Bulli	2015	2019	37,100	24,410	<b>12,690</b>
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service	Campbelltown	2017	2024	632,000	5,000	<b>20,000</b>
Concord Hospital (Phase 1A and 1B) Upgrade	Concord West	2017	2023	341,200	10,000	<b>30,000</b>
Critical Communications Enhancement Program - Ambulance	Various	2017	2019	12,676	5,588	<b>7,088</b>
Dubbo Hospital - Stages 1 and 2	Dubbo	2011	2019	91,300	90,499	<b>801</b>
Dubbo Hospital - Stages 3 and 4	Dubbo	2016	2021	150,000	54,071	<b>59,174</b>
Fluoridation Program	Various	2014	2019	7,500	6,386	<b>1,114</b>
Forensic Pathology/ Coroner's Court	Lidcombe	2016	2020	91,500	65,818	<b>14,297</b>
Gosford Hospital Car Park	Gosford	2016	2019	35,543	28,204	<b>7,339</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Ministry of Health (cont)

Gosford Hospital Redevelopment	Gosford	2014	2020	348,001	259,847	<b>24,185</b>
Goulburn Hospital Redevelopment	Goulburn	2017	2021	120,000	10,200	<b>30,000</b>
Hornsby Hospital Car Park	Hornsby	2017	2019	19,799	3,978	<b>15,821</b>
Hornsby Hospital Redevelopment Stages 1 and 2	Hornsby	2012	2021	320,995	135,172	<b>85,507</b>
John Hunter Children's Hospital NICU (Stages 2 and 3)	New Lambton Heights	2016	2020	18,000	15,936	<b>40</b>
Lismore Hospital Redevelopment Stage 3A, 3B and 3C	Lismore	2013	2020	312,750	187,409	<b>45,916</b>
Macksville Hospital Redevelopment	Macksville	2015	2022	73,000	4,502	<b>9,135</b>
Maitland Hospital (new)	Metford	2017	2024	470,000	24,454	<b>23,546</b>
Medical Research Infrastructure Initiatives (Phase 2)	Various	2017	2019	21,000	10,000	<b>11,000</b>
Mudgee Hospital Redevelopment	Mudgee	2017	2020	70,700	8,500	<b>25,000</b>
Multipurpose Services (MPS) Strategy Stage 5	Various	2015	2022	300,000	101,791	<b>40,771</b>
Muswellbrook Hospital Redevelopment Stage 2	Muswellbrook	2015	2020	19,975	15,161	<b>3,520</b>
Nepean Hospital Car Park	Kingswood	2017	2019	26,000	2,000	<b>24,000</b>
Nepean Hospital and Integrated Ambulatory Services Redevelopment	Kingswood	2017	2023	550,000	34,000	<b>70,000</b>
Northern Beaches - Mona Vale Hospital and Community Health	Frenchs Forest	2013	2020	600,000	168,132	<b>404,068</b>
Own Sourced Local Initiatives - \$120m pa	Various	2018	2028	n.a.	n.a.	<b>120,000</b>
Port Macquarie Mental Health Expansion	Port Macquarie	2016	2019	17,008	14,373	<b>2,635</b>
Randwick Campus Reconfiguration and Expansion Stage 1	Randwick	2017	2025	720,000	150,613	<b>62,000</b>
Rural Ambulance Infrastructure Reconfiguration	Various	2015	2022	122,121	53,734	<b>16,361</b>
SCHN Westmead Redevelopment Stage 1	Westmead	2017	2021	95,000	5,000	<b>15,000</b>
Shellharbour Hospital Redevelopment Stage 1	Mount Warrigal	2017	2022	250,600	5,000	<b>30,000</b>
Shoalhaven Hospital Car Park	Nowra	2017	2019	10,788	5,316	<b>5,472</b>
St George Hospital Redevelopment - Acute Services Building	Kogarah	2014	2019	265,500	261,691	<b>3,809</b>
Sydney Ambulance Metropolitan Infrastructure Strategy	Various	2014	2020	150,000	130,000	<b>20,000</b>
Tweed Hospital and Integrated Ambulatory Services Redevelopment	TBC	2016	2025	582,131	10,333	<b>50,895</b>
Wagga Wagga Base Hospital Redevelopment	Wagga Wagga	2011	2022	431,360	265,360	<b>20,000</b>
Westmead Hospital Car Park	Westmead	2015	2020	72,365	66,483	<b>5,739</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Ministry of Health (cont)

Westmead Hospital Redevelopment Stage 1	Westmead	2014	2025	765,000	234,422	<b>188,514</b>
Wyong Hospital Redevelopment Stage 1	Hamlyn Terrace	2017	2021	200,000	10,000	<b>23,496</b>
Public Private Partnerships (PPP) - Cyclical Maintenance						
Long Bay Forensic Hospital Cyclical Maintenance	Malabar	2010	2027	25,024	9,155	<b>2,653</b>
Newcastle Mater Hospital Cyclical Maintenance	Newcastle	2008	2027	56,288	22,028	<b>2,460</b>
Orange Base Hospital Cyclical Maintenance	Orange	2008	2027	117,848	37,970	<b>8,956</b>
Royal North Shore Hospital Cyclical Maintenance	St Leonards	2008	2027	208,402	50,943	<b>8,614</b>
Total, Works in Progress						<b>1,889,131</b>
<b>Total, Major Works</b>						<b>2,169,568</b>
<b>Total, Minor Works</b>						<b>142,560</b>
<b>Total</b>						<b>2,312,128</b>
Less Capital Expensing <sup>(c)</sup>						<b>(149,393)</b>
<b>Total, Ministry of Health</b>						<b>2,162,735</b>

(a) Represents the calendar year the project is expected to be completed, noting physical completion may differ from financial completion.

(b) Works included in prior year budgets with an increase in estimated total cost announced in the 2018-19 Budget.

(c) Certain expenditure associated with the construction of projects falls below the capitalisation thresholds and is therefore expensed annually.

## Health Care Complaints Commission

### Major Works

#### Works in Progress

Phase 1 of Level 12 and 13 Castlereagh St Remodelling	Haymarket	2017	2020	780	260	<b>260</b>
Total, Works in Progress						<b>260</b>
<b>Total, Major Works</b>						<b>260</b>
<b>Total, Minor Works</b>						<b>126</b>
<b>Total, Health Care Complaints Commission</b>						<b>386</b>

The following agencies have a Minor Works Program only

<b>Mental Health Commission of New South Wales</b>	<b>25</b>
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Industry (GG)

### Department of Industry

#### Major Works

##### New Works

Capital Works to Promote Safe and Secure Resources in NSW	Various	2018	2023	12,426		<b>3,900</b>
Offshore Artificial Reef - Long Term Strategy	Various	2018	2020	4,400		<b>2,200</b>
Remote Sensing Water Compliance Support	Various	2018	2021	4,498		<b>1,727</b>
Research Stations capable of driving productivity for NSW now and into the future	Various	2018	2021	10,000		<b>2,000</b>
Total, New Works						<b>9,827</b>

##### Works in Progress

2015 Research and Development Partnership with the Grains Research and Development Corporation	Tamworth	2015	2019	2,000	1,121	<b>879</b>
2017 Research and Development Partnership with the Grains Research and Development Corporation	Orange	2017	2027	20,000	500	<b>3,500</b>
Coastal Infrastructure Program	Various	2015	2019	41,400	28,460	<b>12,940</b>
Eden Wave Attenuator Project	Eden	2017	2025	9,437	1,209	<b>1,965</b>
ICT Systems Upgrade - Implement New Crown Lands Legislation	Newcastle	2016	2020	7,000	872	<b>3,863</b>
Port of Eden Breakwater Wharf Extension	Eden	2015	2019	42,000	18,539	<b>23,461</b>
Replacement of Fisheries Offshore Patrol Vessel	Coffs Harbour	2015	2019	2,887	874	<b>2,013</b>
Water Monitoring Framework	Various	2015	2020	22,810	3,172	<b>12,450</b>
Water Reform in the Murray Darling Basin	Various	2014	2020	7,393	2,990	<b>2,500</b>
Total, Works in Progress						<b>63,571</b>

#### Total, Major Works

73,398

#### Total, Minor Works

23,020

#### Total, Department of Industry

96,418

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Office of Sport

### Major Works

#### New Works

Customer Relation Management and Service Delivery Integration Solution (Ungerboeck System) and Savings	Sydney Olympic Park	2018	2019	1,419		1,419
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Total, New Works						1,419
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#### Works in Progress

International Water Jump Ramp	n.a.	2016	2019	11,250	690	10,560
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Total, Works in Progress						10,560
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<b>Total, Major Works</b>						11,979
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<b>Total, Minor Works</b>						5,593
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<b>Total, Office of Sport</b>						17,572
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## Sydney Olympic Park Authority

### Major Works

#### Works in Progress

Developer Funded Precinct Improvements	Sydney Olympic Park	2006	2028	111,854	65,846	8,295
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Total, Works in Progress						8,295
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<b>Total, Major Works</b>						8,295
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<b>Total, Minor Works</b>						9,815
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<b>Total, Sydney Olympic Park Authority</b>						18,110
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## TAFE Commission

### Major Works

### New Works

#### TAFE Major New Works Program

Connected Learning Centres (Mobile Training Units)	Various	2018	2019	n.a.		n.a.
Meadowbank - Stage 1	Meadowbank	2018	2018	n.a.	n.a.	n.a.
TAFE NSW Parramatta	Parramatta	2018	2018	n.a.		n.a.
Total, New Works						<b>31,578</b>

### Works in Progress

Campus Consolidation, St George	Kogarah	2018	2020	4,175	241	<b>2,682</b>
Connected Learning Centres Program - Stage 2 - Bega	Bega	2017	2018	8,508	400	<b>8,108</b>
Connected Learning Centres Program - Stage 2 - North Region	Various	2017	2019	22,671	4,561	<b>18,110</b>
Connected Learning Centres Program - Stage 2 - South Region	Various	2017	2018	14,698	7,842	<b>6,856</b>
Connected Learning Centres Program - Stage 2 - West Region	Various	2017	2018	9,080	516	<b>8,564</b>
Hunter Institute - Hunter Street Campus Refurbishment and Upgrade	Newcastle West	2016	2019	3,771	1,000	<b>2,771</b>
Hunter Institute Newcastle Campus - Customer Service and Industry Development Centre	Tighes Hill	2015	2020	7,200	682	<b>1,418</b>
New England Institute - Gunnedah Campus Trades Refurbishment	Gunnedah	2016	2019	862	49	<b>813</b>
North Coast Institute - Coffs Harbour Education Campus, Applied Construction and Plumbing Technologies Hub	Coffs Harbour	2015	2019	9,727	761	<b>6,414</b>
North Coast Institute - Connected Mobile Learning and Self Service	Various	2016	2019	1,500	55	<b>1,445</b>
North Coast Institute - Kingscliff Campus Connected Health Hub - Stage 2	Kingscliff	2016	2019	2,182	186	<b>1,996</b>
North Coast Institute - Port Macquarie Customer Contact Centre and Kingscliff Student Central	Various	2016	2019	2,780	1,404	<b>1,376</b>
Northern Sydney Institute - Northern Beaches Campus Plumbing Consolidation and Refurbishment	Brookvale	2016	2020	2,296	16	<b>629</b>
Randwick Partnership Development	Randwick	2017	2019	1,269		<b>1,269</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## TAFE Commission (cont)

South Western Sydney Institute - Granville College Electrotechnology Consolidation	Granville	2016	2018	7,918	5,851	2,067
South Western Sydney Institute - Miller College Carpentry Construction and Electrical Consolidation	Miller	2016	2019	7,684	1,078	6,606
South Western Sydney Institute Wetherill Park College - Engineering Consolidation	Wetherill Park	2015	2018	8,300	3,296	5,004
Specialist Centre, Connected Health Hub, Coffs Harbour	Coffs Harbour	2018	2019	3,203	40	2,843
Student Management Services	Ultimo	2016	2020	85,000	35,858	38,939
Sydney Institute - Petersham College Upgrade and Consolidation	Petersham	2016	2018	1,576	1,309	267
Western Institute - TAFE Western Connect - Stage 2	Various	2015	2018	8,850	2,433	6,417
Total, Works in Progress						124,594
<b>Total, Major Works</b>						156,172
<b>Total, Minor Works</b>						23,315
<b>Total, TAFE Commission</b>						179,487

## Local Land Services

### Major Works

#### New Works

Future Fund	Orange	2018	2020	9,000		3,500
Total, New Works						3,500
<b>Works in Progress</b>						
Biodiversity Reforms	Orange	2017	2020	12,746	2,010	6,967
Total, Works in Progress						6,967
<b>Total, Major Works</b>						10,467
<b>Total, Minor Works</b>						300
<b>Total, Local Land Services</b>						10,767

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Water Administration Ministerial Corporation

### Major Works

#### Works in Progress

Nimmie Caira System Enhanced Environmental Water Delivery Project	Coleambally	2017	2019	31,500	500	31,000
Total, Works in Progress						31,000
<b>Total, Major Works</b>						31,000
<b>Total, Water Administration Ministerial Corporation</b>						31,000

The following agencies have a Minor Works Program only

<b>Independent Liquor and Gaming Authority</b>	70
<b>New South Wales Rural Assistance Authority</b>	50
<b>Destination NSW</b>	160
<b>NSW Food Authority</b>	1,100

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Department of Justice

### Major Works

#### New Works

Civil Justice Initiatives	Sydney	2018	2022	2,930		1,180
Juvenile Justice Relocation	Surry Hills	2018	2019	1,300		1,300
NSW Civil and Administrative Tribunal Relocation	Liverpool	2018	2019	2,500		2,500
Registry of Births, Deaths and Marriages Relocation	Various	2018	2019	7,300		7,300
Total, New Works						12,280

#### Works in Progress

Accommodation Fit-out - NSW Civil and Administrative Tribunal	Various	2017	2019	9,600	8,946	654
Criminal Justice Reform	Various	2016	2020	125,942	65,242	22,448
Justice Shared Corporate Services	Sydney	2012	2019	47,370	40,205	7,165
New Grafton Correctional Centre	Grafton	2016	2021	778,824	37,316	35,506
New Grafton Correctional Centre - Planning and Procurement	Grafton	2015	2020	20,000	16,522	2,225
New Sydney Central Children's Court	Surry Hills	2014	2019	37,835	37,324	511
Prison Bed Capacity Program	Various	2015	2021	2,416,051	893,892	809,761
Total, Works in Progress						878,270

### Total, Major Works

890,550

### Total, Minor Works

53,851

### Total, Department of Justice

944,401

## Crown Solicitor's Office

### Major Works

#### Works in Progress

Crown Solicitor's Office Accommodation Fit-out	Sydney	2017	2019	13,130	3,969	9,161
Practice Management System	Sydney	2016	2019	3,891	2,170	1,721
Total, Works in Progress						10,882
Total, Major Works						10,882
Total, Minor Works						665
Total, Crown Solicitor's Office						11,547

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Fire and Rescue NSW

### Major Works

#### New Works

Critical Communications Enhancement Program - Stay Safe and Keep Operational <sup>(a)</sup>	Various	2018	2019	4,878		<b>4,878</b>
Critical Communications Enhancement Program – Terminal Refresh and Change Management	Various	2018	2022	15,699		<b>14,309</b>
Props at New Academy - Phase 2	Orchard Hills	2018	2019	5,000		<b>5,000</b>
Ryde Land and New Station	Ryde	2018	2021	5,300		<b>2,000</b>
Total, New Works						<b>26,187</b>

#### Works in Progress

Alexandria Fire Station Fit-out	Alexandria	2016	2020	2,000	255	<b>250</b>
City of Sydney Fire Station Refurbishment	Sydney	2017	2020	5,290	300	<b>2,710</b>
Eden Land and New Station	Eden	2016	2019	1,020	370	<b>650</b>
Kariong Fire Station Renovation and Extension	Kariong	2017	2020	2,000	250	<b>1,750</b>
Parkes Land and New Station	Parkes	2016	2020	1,020	400	<b>620</b>
Replacement of Fire Appliances Program <sup>(b)</sup>	Various	2011	2022	166,271	98,271	<b>17,000</b>
South West Rocks Land and New Station	South West Rocks	2016	2019	1,500	600	<b>900</b>
West Tamworth Land and New Station	West Tamworth	2017	2020	5,040	600	<b>140</b>
Total, Works in Progress						<b>24,020</b>

### Total, Major Works

**50,207**

### Total, Minor Works

**24,684**

### Total, Fire and Rescue NSW

**74,891**

(a) Funding to maintain agency's current network while Critical Communications Enhancement Program (CCEP) is implemented.

(b) Represents an ongoing program.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## NSW Police Force

### Major Works

#### New Works

Active Armed Offender Training Facility - Goulburn	Goulburn	2017	2019	8,005	943	<b>7,062</b>
Brooklyn Jetty Renovation	Brooklyn	2017	2019	430	200	<b>230</b>
Child Protection Register	Parramatta	2017	2019	1,035	278	<b>757</b>
Community Portal – Phase 2	Parramatta	2018	2020	7,709	881	<b>5,665</b>
Complaint and Employee Management Information System	Various	2017	2019	1,986	1,602	<b>384</b>
Future Light Helicopter (PolAir 1, 3 and 4 Replacement)	Various	2018	2021	47,840		<b>19,004</b>
Gosford Police Station	Gosford	2018	2020	3,500		<b>1,000</b>
Mobile Command Centre Replacement	Various	2017	2019	2,000	360	<b>1,640</b>
Multipurpose Police Station Program	Various	2018	2022	98,860		<b>5,974</b>
National Facial Biometric Matching Capability Implementation in NSW	Various	2018	2022	1,560		<b>1,100</b>
Nowra Police Station – Heating, Ventilation and Air-Conditioning Works	Nowra	2018	2019	600		<b>600</b>
Point to Point – Criminal Charge Information System	Parramatta	2018	2019	590	219	<b>371</b>
PoliceLink Command Private Automatic Branch Exchange Upgrades	Lithgow	2017	2019	1,238	619	<b>619</b>
Regional Small Police Station Program	Various	2018	2021	15,899		<b>1,587</b>
Sydney Police Centre Cooling Tower	Surry Hills	2018	2019	660		<b>660</b>
Technology Asset Refresh Program Phase 4	Various	2018	2022	40,000		<b>11,820</b>
Road Safety Plan 2021	Various	2018	2023	2,615		<b>2,175</b>
Voice Infrastructure Migration and Data Network Upgrade - Phase 2	Various	2018	2020	10,318		<b>5,243</b>
Total, New Works						<b>65,891</b>

#### Works in Progress

Bay and Basin Police Station	Vincentia	2015	2019	5,007	1,724	<b>3,283</b>
Bomb Robot Replacement	Alexandria	2018	2020	3,250	368	<b>2,682</b>
Computerised Operational Policing System - Phase 3	Parramatta	2013	2020	49,029	36,157	<b>10,286</b>
Critical Communications Enhancement Program <sup>(a)</sup>	Various	2017	2019	27,500	14,471	<b>13,029</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## NSW Police Force (cont)

Data Centre Migration	Silverwater	2018	2019	3,932	2,235	1,697
Deniliquin Police Station	Deniliquin	2010	2019	19,103	17,791	1,312
Firearms and Licensing Information Management System	Various	2015	2019	7,148	5,745	1,403
Fit-out for Additional Police Officers Vehicles	Various	2008	2019	8,535	7,707	828
Gunnedah Police Station	Gunnedah	2015	2019	8,191	4,827	3,364
Integrated Light Armoured Vests	Various	2017	2019	19,600	11,666	7,934
Light Bar Upgrade and Replacement	Various	2018	2020	4,500	560	2,170
Marine Vessel Replacement Program	Various	2017	2021	28,950	2,610	19,890
Mobile Automatic Number Plate Recognition System	Various	2014	2019	7,000	6,150	850
Mount Druitt Police Station	Mount Druitt	2017	2020	24,877	2,075	14,542
Police Dog Transport Modules	Various	2017	2020	1,364	281	555
Police Dog Unit Command Facilities	Menai	2016	2019	12,770	1,363	11,407
Policing for Tomorrow (Mobility)	Various	2015	2019	71,277	42,396	28,881
Prisoner Transport Modules	Various	2017	2021	5,886	4	2,275
Prisoner Transport Vehicles	Various	2011	2019	2,041	1,569	472
Queanbeyan Police Station	Queanbeyan	2017	2020	20,100	601	9,824
Risk Management Compliance	Various	2017	2019	1,713	1,556	157
Security Upgrade of Police Stations	Various	2016	2019	13,701	10,881	2,820
Specialised Vehicle Replacement	Various	2018	2022	6,750	115	1,835
Taree Police Station	Taree	2018	2020	16,000	536	10,719
Walgett Police Station	Walgett	2010	2019	16,570	16,119	451
Waverley Police Station	Waverley	2018	2020	25,000	631	11,369
Work Health and Safety Information System	Parramatta	2018	2019	1,395		1,395
Total, Works in Progress						165,430
<b>Total, Major Works</b>						231,321
<b>Total, Minor Works</b>						29,131
<b>Total, NSW Police Force</b>						260,452

(a) Funding to maintain agency's current network while Critical Communications Enhancement Program (CCEP) is implemented.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Office of the NSW Rural Fire Service

### Major Works

#### New Works

Emergency Response Aircraft	Various	2018	2019	6,523		<b>3,225</b>
Total, New Works						<b>3,225</b>

#### Works in Progress

Fire Behaviour Analyst - Enhancement Funding	Various	2016	2021	2,400	400	<b>200</b>
Funding for relocation of State Headquarters	Lidcombe	2017	2018	18,180	2,313	<b>15,867</b>
Guardian Bush Fire Risk Information Management System	Lidcombe	2015	2018	3,375	1,530	<b>1,845</b>
Improved Effectiveness of Hazard Reduction Burning Program	Various	2016	2020	28,275	4,484	<b>2,326</b>
Improved Situational Awareness of Major Bushfires Funding	Various	2016	2020	7,174	2,074	<b>510</b>
Large & Very Large Air Tanker	Richmond	2017	2021	432	180	<b>82</b>
Total, Works in Progress						<b>20,830</b>

**Total, Major Works** **24,055**

**Total, Minor Works** **10,235**

**Total, Office of the NSW Rural Fire Service** **34,290**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Office of the NSW State Emergency Service

### Major Works

#### New Works

Critical Communications Enhancement Program (CCEP) - Stay Safe Keep Operational (SSKO) <sup>(a)</sup>	Wollongong	2018	2019	3,760		<b>3,760</b>
Critical Communications Enhancement Program (CCEP) - Terminal Refresh and Change Management	Wollongong	2018	2022	1,283		<b>1,283</b>
NSW SES Fleet - (Stage 1)	Various	2018	2028	116,043		<b>16,347</b>
Total, New Works						<b>21,390</b>

#### Works in Progress

Critical Communications Enhancement Program <sup>(a)</sup>	Wollongong	2018	2019	665	325	<b>340</b>
New Headquarters	Wollongong	2015	2017	13,634	13,504	<b>130</b>
Replacement of Major Communications Equipment	Various	2013	2018	31,436	30,875	<b>561</b>
Total, Works in Progress						<b>1,031</b>

#### Total, Major Works

**22,421**

#### Total, Minor Works

**2,464**

#### Total, Office of the NSW State Emergency Service

**24,885**

(a) Funding to maintain agency's current network while Critical Communications Enhancement Program (CCEP) is implemented.

## NSW Trustee and Guardian

### Major Works

#### Works in Progress

Applications Consolidation and Upgrade	Various	2015	2020	2,672	1,672	<b>500</b>
Business Intelligence System	Various	2011	2020	924	724	<b>100</b>
Client Management System	Various	2010	2020	15,581	14,981	<b>300</b>
O'Connell Street Office Upgrade	Sydney	2012	2019	9,830	830	<b>9,000</b>
Records Management System	Various	2012	2020	1,811	1,211	<b>500</b>
SAP Financial System	Various	2015	2020	3,829	3,629	<b>100</b>
Total, Works in Progress						<b>10,500</b>

#### Total, Major Works

**10,500**

#### Total, Minor Works

**7,050**

#### Total, NSW Trustee and Guardian

**17,550**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Office of the Director of Public Prosecutions

### Major Works

#### Works in Progress

CASES Matters Management System	Sydney	2016	2019	4,000	1,120	<b>2,880</b>
Office Fit-out Program	Various	2017	2019	1,150	320	<b>830</b>
Total, Works in Progress						<b>3,710</b>
<b>Total, Major Works</b>						<b>3,710</b>
<b>Total, Minor Works</b>						<b>1,568</b>
<b>Total, Office of the Director of Public Prosecutions</b>						<b>5,278</b>

The following agencies have a Minor Works Program only

<b>Information and Privacy Commission</b>	<b>150</b>
<b>Legal Aid Commission of New South Wales</b>	<b>5,644</b>
<b>New South Wales Crime Commission</b>	<b>932</b>
<b>Judicial Commission of New South Wales</b>	<b>150</b>
<b>Law Enforcement Conduct Commission</b>	<b>1,200</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Department of Planning and Environment

### Major Works

#### New Works

4PSQ Relocation	Parramatta	2018	2019	12,800		12,800
Creative Industries Precinct (Ultimo) - Planning	Ultimo	2018	2019	5,000		5,000
New Powerhouse Museum for Parramatta	Parramatta	2018	2023	n.a.		240,000
Total, New Works						257,800

#### Works in Progress

Broken Hill Core Library Upgrade	Broken Hill	2017	2019	901	234	667
Policy and Strategy Capital Works	Various	2017	2019	660	20	640
Procurement Transformation Program	Various	2017	2019	1,714	457	1,257
Special Infrastructure Contributions Business System Project	Various	2017	2019	8,000	467	7,533
Walsh Bay Arts Precinct Project	Dawes Point	2016	2021	245,058	25,411	110,401
ePlanning Stage 2	Various	2015	2019	21,789	17,189	4,600
ePlanning Stage 3	Various	2017	2019	11,760	5,000	6,760
Total, Works in Progress						131,858

#### Total, Major Works

389,658

#### Total, Minor Works

9,109

#### Total, Department of Planning and Environment

398,767

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Environment Protection Authority

### Major Works

#### Works in Progress

Digital Stakeholder Management Solution	Various	2015	2021	3,927	2,968	<b>669</b>
Gas Team Regulatory Compliance - Equipment	Various	2015	2019	1,617	1,468	<b>149</b>
IT System for Tracking Perfluorinated Alkylated Substances (PFAS)	Williamstown	2017	2019	1,000	200	<b>800</b>
Regulatory System Transformation	Sydney	2017	2020	4,232	810	<b>2,872</b>
Regulatory and Communication System Enhancement	Various	2013	2020	10,686	8,408	<b>1,058</b>
Total, Works in Progress						<b>5,548</b>
<b>Total, Major Works</b>						<b>5,548</b>
<b>Total, Minor Works</b>						<b>1,256</b>
<b>Total, Environment Protection Authority</b>						<b>6,804</b>

## Office of Environment and Heritage

### Major Works

#### New Works

Commemorating the Meeting of Two Cultures at Kamay Botany Bay National Park	Kurnell	2018	2020	37,580		<b>16,281</b>
Infrastructure Investment in National Parks to Increase NSW Tourism	Various	2018	2025	42,923		<b>1,927</b>
Light to Light Great Walk	Green Cape	2019	2021	7,948		<b>720</b>
Murramarang South Coast Walk	Durras North	2019	2021	3,642		<b>287</b>
Snowies Iconic Great Walk	Kosciuszko	2019	2022	17,174		<b>326</b>
Thredbo Valley Track Extension	Kosciuszko National Park	2019	2020	9,854		<b>4,558</b>
Total, New Works						<b>24,099</b>

#### Works in Progress

Acquisition of Satellite Imagery	Various	2007	2028	86,484	61,484	<b>2,500</b>
Adaptive Reuse of Short Stay Accommodation	Various	2017	2020	2,850	270	<b>1,580</b>
Biodiversity Legislation, Land Management and Reforms Implementation	Various	2015	2019	18,072	16,297	<b>1,775</b>
Coastal Science, Capacity Building and Planning	Various	2016	2019	3,097	397	<b>2,700</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

### Office of Environment and Heritage (cont)

Enhance Our National Parks	Various	2015	2021	4,103	3,662	<b>192</b>
Fire Management in National Parks	Various	2008	2026	50,168	37,557	<b>3,667</b>
Great Southern Nature Walk - Wattamolla Visitor Precinct	Royal National Park	2017	2019	3,900	1,600	<b>2,300</b>
Heritage Information Management System	Various	2015	2019	3,930	1,430	<b>2,500</b>
Land Purchases	Various	2002	2021	153,829	97,569	<b>7,200</b>
Minnamurra Rainforest Centre - Infrastructure and Experience Invigoration	Jamberoo	2017	2020	4,700	1,500	<b>2,500</b>
National Australian Built Environment Rating System (NABERS)	Various	2014	2021	1,385	785	<b>200</b>
National Parks Digital Strategy	Various	2017	2020	5,600	2,200	<b>1,700</b>
National Parks and Wildlife Service Light Fire Fleet Upgrade	Various	2017	2019	3,000	1,500	<b>1,500</b>
Native Vegetation Systems Program	Various	2013	2019	2,177	2,047	<b>130</b>
Replacement of Aviation Assets	Bankstown Aerodrome	2017	2019	6,600	3,300	<b>3,300</b>
Royal Coast Track Improvement	Royal National Park	2016	2020	9,000	6,218	<b>1,390</b>
Saving Our Species-On-Park Threatened Species Infrastructure	Various	2016	2020	2,155	1,755	<b>200</b>
Scientific Equipment	Various	2012	2028	30,000	18,000	<b>1,200</b>
Scientific Service Capacity Maintenance	Various	2011	2028	24,470	15,370	<b>910</b>
Total, Works in Progress						<b>37,444</b>
Total, Major Works						<b>61,543</b>
Total, Minor Works						<b>27,732</b>
Total, Office of Environment and Heritage						<b>89,275</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Royal Botanic Gardens and Domain Trust

### Major Works

#### New Works

Western Sydney Centre of Innovation in Plant Sciences	Various	2018	2022	59,478		7,538
Total, New Works						7,538

#### Works in Progress

Strategic Asset Maintenance Program	Sydney	2017	2021	4,275	1,126	857
Total, Works in Progress						857

### Total, Major Works

8,395

### Total, Minor Works

3,629

### Total, Royal Botanic Gardens and Domain Trust

12,024

## Art Gallery of New South Wales

### Major Works

#### Works in Progress

Safety Upgrade	Sydney	2014	2019	7,437	6,287	1,150
Sydney Modern Project - Expansion of the Art Gallery	Sydney	2017	2022	344,317	18,515	55,703
Total, Works in Progress						56,853

### Total, Major Works

56,853

### Total, Minor Works

5,010

### Total, Art Gallery of New South Wales

61,863

## Australian Museum

### Major Works

#### New Works

Stage 1 Australian Museum Redevelopment	Darlinghurst	2018	2020	50,548		5,817
Total, New Works						5,817

### Total, Major Works

5,817

### Total, Minor Works

3,330

### Total, Australian Museum

9,147

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Centennial Park and Moore Park Trust

### Major Works

#### Works in Progress

##### General

Learning Centre Facility Enhancement	Centennial Park	2017	2019	3,040	935	<b>2,200</b>
Strategic Asset Maintenance Program	Centennial Park	2017	2021	8,515	4,964	<b>1,342</b>

##### Leisure Facilities

E.S. Marks Safety Upgrade	Moore Park	2015	2019	2,887	320	<b>2,618</b>
Moore Park Golf Entertainment Upgrade	Moore Park	2017	2019	3,521	50	<b>3,471</b>
Centennial Park Event Infrastructure Upgrade	Centennial Park	2017	2019	2,119	619	<b>1,500</b>
Toll House Restoration Works	Moore Park	2017	2019	2,364	879	<b>1,500</b>

Total, Works in Progress						<b>12,631</b>
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<b>Total, Major Works</b>						<b>12,631</b>
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<b>Total, Minor Works</b>						<b>2,500</b>
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<b>Total, Centennial Park and Moore Park Trust</b>						<b>15,131</b>
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## Historic Houses Trust of New South Wales

### Major Works

#### Works in Progress

10-Year Capital Maintenance Program	Various	2016	2026	32,000	9,730	<b>5,119</b>
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Total, Works in Progress						<b>5,119</b>
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<b>Total, Major Works</b>						<b>5,119</b>
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<b>Total, Minor Works</b>						<b>2,000</b>
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<b>Total, Historic Houses Trust of New South Wales</b>						<b>7,119</b>
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Planning Ministerial Corporation

### Major Works

#### New Works

Strategic Open Green Space	Various	2018	2022	100,000		<b>25,000</b>
Total, New Works						<b>25,000</b>
<b>Total, Major Works</b>						<b>25,000</b>
<b>Total, Minor Works</b>						<b>40,000</b>
<b>Total, Planning Ministerial Corporation</b>						<b>65,000</b>

## State Library of New South Wales

### Major Works

#### Works in Progress

Digitisation for Regional Delivery Program	Sydney	2012	2022	62,068	37,088	<b>6,469</b>
Total, Works in Progress						<b>6,469</b>
<b>Total, Major Works</b>						<b>6,469</b>
<b>Total, Minor Works</b>						<b>10,858</b>
<b>Total, State Library of New South Wales</b>						<b>17,327</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Western Sydney Parklands Trust

### Major Works

#### Works in Progress

Bringelly Road Business Hub	Horningsea Park	2016	2021	19,643	750	<b>7,912</b>
Conservation Works	Various	2008	2025	21,610	10,127	<b>960</b>
Development of Bungaribee Park	Bungaribee	2008	2019	22,815	19,820	<b>2,995</b>
Eastern Creek Business Hub	Eastern Creek	2012	2019	14,908	4,708	<b>10,200</b>
Fifteenth Avenue Business Hub	West Hoxton	2016	2025	4,463	300	<b>760</b>
Horsley Drive Business Hub	Wetherill Park	2012	2018	11,080	10,730	<b>350</b>
Multipurpose Pathway	Various	2009	2024	24,226	9,550	<b>1,200</b>
Signage and Track Improvements	Various	2009	2024	7,398	5,673	<b>410</b>
Upgrade and Improve Park Facilities	Various	2010	2024	53,958	15,622	<b>4,000</b>
Total, Works in Progress						<b>28,787</b>
<b>Total, Major Works</b>						<b>28,787</b>
<b>Total, Minor Works</b>						<b>96</b>
<b>Total, Western Sydney Parklands Trust</b>						<b>28,883</b>

The following agencies have a Minor Works Program only

<b>Office of Local Government</b>	<b>145</b>
<b>Biodiversity Conservation Trust of New South Wales</b>	<b>15,000</b>
<b>Museum of Applied Arts and Sciences</b>	<b>1,968</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Department of Premier and Cabinet

### Major Works

#### New Works

Corporate and Shared Services Reform	Sydney	2018	2019	4,000		4,000
Total, New Works						4,000

#### Works in Progress

Counter Terrorism: Martin Place Enhancements	Sydney	2015	2020	2,700	2,200	400
Government House Building Works	Sydney	2015	2021	5,273	2,235	1,178
Total, Works in Progress						1,578

**Total, Major Works** 5,578

**Total, Minor Works** 3,997

**Total, Department of Premier and Cabinet** 9,575

## Barangaroo Delivery Authority

### Major Works

#### New Works

Barangaroo South Public Domain - Shelley St	Barangaroo	2017	2018	5,000		5,000
Total, New Works						5,000

#### Works in Progress

Barangaroo Reserve - Design and Construction	Barangaroo	2009	2019	249,025	245,942	3,083
Barangaroo Central - Precinct Planning	Barangaroo	2013	2018	23,182	20,650	2,532
Barangaroo Public Art	Barangaroo	2017	2025	18,950	900	775
Hickson Road Upgrade	Sydney	2016	2021	40,000	7,500	3,000
Public Domain	Barangaroo	2016	2020	17,731	1,869	12,062
Total, Works in Progress						21,452

**Total, Major Works** 26,452

**Total, Minor Works** 200

**Total, Barangaroo Delivery Authority** 26,652

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Audit Office of New South Wales

### Major Works

#### New Works

Future Workplace Project	Sydney	2019	2019	5,000		<b>5,000</b>
Total, New Works						<b>5,000</b>
<b>Total, Major Works</b>						<b>5,000</b>
<b>Total, Minor Works</b>						<b>2,470</b>
<b>Total, Audit Office of New South Wales</b>						<b>7,470</b>

## Independent Pricing and Regulatory Tribunal

### Major Works

#### Works in Progress

Licencing Database System: Water Industry Competition Amendment (Review) Act 2014	Haymarket	2017	2018	830	118	<b>712</b>
Total, Works in Progress						<b>712</b>
<b>Total, Major Works</b>						<b>712</b>
<b>Total, Minor Works</b>						<b>180</b>
<b>Total, Independent Pricing and Regulatory Tribunal</b>						<b>892</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## New South Wales Electoral Commission

### Major Works

#### New Works

##### Election Systems Upgrade

Information Security and Data Governance	Various	2018	2020	100		100
Online Nominations for State General Election 2019	Various	2018	2019	4,458		4,458
Office Accommodation - Consolidation of the NSWEC at Kent Street	Sydney	2018	2019	850		850
State General Election 2019	Various	2019	2020	1,569		1,569
Total, New Works						6,977

#### Works in Progress

Electronic Mark-Off at Polling Places	Various	2016	2018	1,885	499	1,386
Funding Disclosure & Compliance Online System	Various	2017	2019	9,838	1,421	8,417
GovDC Data Centre Reform Project	Various	2017	2021	1,448	594	400
iVote Enhancement for State General Election 2019	Various	2017	2019	5,392	1,906	3,486
Total, Works in Progress						13,689

#### Total, Major Works

20,666

#### Total, Minor Works

100

#### Total, New South Wales Electoral Commission

20,766

## Ombudsman's Office

### Major Works

#### Works in Progress

Fit-out for Office Accommodation	Sydney	2014	2019	4,551	4,185	366
Total, Works in Progress						366

#### Total, Major Works

366

#### Total, Minor Works

440

#### Total, Ombudsman's Office

806

The following agencies have a Minor Works Program only

Parliamentary Counsel's Office	250
Independent Commission Against Corruption	944
Public Service Commission	587

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Transport for NSW

### Major Works

#### New Works

Country Rail Capital Maintenance <sup>(a)</sup>	Various	2018	2019	76,438		<b>76,438</b>
Faster Rail - Sydney to Newcastle (Planning) (State and Federal Funded)	Various	2018	n.a.	n.a.		<b>6,000</b>
Macquarie Park Transport Interchange (Planning) (State and Federal Funded)	Macquarie Park	2018	n.a.	n.a.	837	<b>9,164</b>
New Buses to Cater for NSW Services <sup>(a)</sup>	Various	2018	2019	179,365		<b>179,365</b>
Parramatta Light Rail Stage 2 (Planning)	Rydalmere - Sydney Olympic Park	2018	n.a.	n.a.		<b>20,000</b>
Western Sydney Long Term Strategic Transport Corridor Preservation	Various	2018	n.a.	n.a.		<b>50,000</b>
Total, New Works						<b>340,967</b>

#### Works in Progress

B-Line	Newport - Wynyard	2016	2019	512,000	324,790	<b>136,748</b>
Bus Priority Infrastructure <sup>(b)</sup>	Various	n.a.	n.a.	n.a.	2,941	<b>1,000</b>
CBD and South East Light Rail <sup>(c)</sup>	Circular Quay to Randwick-Kingsford	2011	2019	2,100,000	491,233	<b>105,945</b>
Circular Quay Precinct Renewal (Planning)	Sydney	2015	n.a.	n.a.	14,339	<b>9,398</b>
Fixing Country Rail Pilot Program	Various	2014	n.a.	n.a.	10,201	<b>4,099</b>
Intelligent Congestion Management Program (Stage 2)	Various	2015	n.a.	n.a.	19,897	<b>36,760</b>
Lower Hunter Freight Corridor (Planning)	Hexham - Fassifern	2016	n.a.	n.a.	1,597	<b>13,969</b>
Main Western Rail Line Capacity Enhancements - Stage 1	Lithgow - Dubbo	2015	n.a.	n.a.	11,017	<b>5,120</b>
Newcastle Light Rail <sup>(d)</sup>	Newcastle	2014	2019	n.a.	440,504	<b>110,222</b>
Parramatta Light Rail Stage 1	Westmead - Carlingford	2015	2023	n.a.	252,727	<b>257,969</b>
Transport Access Program - Council Assets	Various	n.a.	n.a.	n.a.	65,668	<b>18,549</b>
Total, Works in Progress						<b>699,779</b>

#### Total, Major Works

**1,040,746**

#### Total, Minor Works

**133,586**

#### Total, Transport for NSW <sup>(e)</sup>

**1,174,332**

(a) Represents a rolling annual program.

(b) Bus Priority Infrastructure: Represents an ongoing program delivered jointly by Transport for NSW and Roads and Maritime Services.

(c) CBD and South East Light Rail: The 2018-19 allocation for CBD and South East Light Rail excludes the contribution from the City of Sydney and capital contributions to the Public Private Partnership. Estimated total cost excludes financing cost for the Public Private Partnership and initial development costs.

(d) Includes Wickham Transport Interchange.

(e) Sydney Metro projects including Sydney Metro Northwest, Sydney Metro City and Southwest and Sydney Metro West have been transferred to Sydney Metro.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Roads and Maritime Services

### Major Works <sup>(a)(b)</sup>

#### Works in Progress

##### Established Sydney Roads

Campbell Road and Euston Road Upgrades	Alexandria	2020	323,000	159,755	<b>75,000</b>
Heathcote Road, Infantry Parade, Hammondville to The Avenue, Voyager Point	Holsworthy	2022	n.a.	5,979	<b>7,600</b>
Heathcote Road, Woronora River Bridge	Engadine	n.a.	n.a.		<b>4,000</b>
Henry Lawson Drive Upgrade	Milperra	n.a.	n.a.		<b>10,000</b>
King Georges Road, Stoney Creek Road to Connells Point Road (Planning)	Beverly Hills - South Hurstville	n.a.	n.a.	1,380	<b>10,000</b>
Mona Vale Road, Manor Road to Foley Street	Mona Vale	2022	n.a.	18,660	<b>18,000</b>
Mona Vale Road, McCarrs Creek Road to Powder Works Road (Planning)	Ingleside	n.a.	n.a.	14,567	<b>13,150</b>
Nepean River Bridge	Penrith	2018	50,000	44,500	<b>5,500</b>
New Hawkesbury River crossing at Richmond (Planning)	Richmond	n.a.	n.a.		<b>7,000</b>
Northern Beaches Hospital, Road Connectivity and Network Enhancements	Frenchs Forest	2020	700,000	451,763	<b>149,900</b>
Pitt Town Bypass (Planning)	Pitt Town	n.a.	n.a.	2,178	<b>6,500</b>
Showground Road, Old Northern Road to Carrington Road	Castle Hill	2018	38,500	37,758	<b>500</b>
Windsor Bridge over Hawkesbury River Replacement	Windsor	2021	137,000	33,744	<b>21,500</b>

##### Sydney Airport Area Road Upgrades

Sydney Airport East, Wentworth Avenue Extension and Joyce Drive Widening (State and Federal Funded)	Mascot	2019	170,000	101,662	<b>47,000</b>
Sydney Airport North, O'Riordan Street Widening	Mascot	2020	132,000	35,369	<b>27,500</b>

##### Easing Sydney's Congestion

Bus Priority Infrastructure (including Bus Rapid Transit Planning) <sup>(c)</sup>	Various	n.a.	n.a.	123,053	<b>19,000</b>
Easing Sydney's Congestion, Pinch Points and Clearways Packages 1 and 2	Various	2019	264,500	249,559	<b>7,400</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Easing Sydney's Congestion, Pinch Points and Clearways Package 3	Various		n.a.	358,000 <sup>(d)</sup>	69,074	<b>51,230</b>
Gateway to the South Pinch Points	Various		n.a.	300,000 <sup>(d)</sup>	48,090	<b>45,000</b>
Intelligent Congestion Management Program (Stage 1)	Various		n.a.	n.a.	18,316	<b>7,800</b>
M4 Smart Motorway	Various		2021	470,000	116,888	<b>130,000</b>
Smart Motorways (Planning)	Various		n.a.	n.a.	7,640	<b>1,000</b>
WestConnex Motorway						
WestConnex (State and Federal Funded) <sup>(e)</sup>	Various		2023	16,800,000	1,798,255	<b>236,295</b>
NorthConnex						
NorthConnex, M1 to M2 Motorway Link (State, Federal and Private Sector Funded) <sup>(f)</sup>	Various		2019	3,000,000	110,297	<b>9,769</b>
Sydney Motorways						
F6 Extension Stage 1	Arncliffe - Kogarah		n.a.	n.a.	56,895	<b>40,660</b>
M4 Motorway, Hill Road Westbound Off Ramp (Planning)	Lidcombe		2020	n.a.	11,300	<b>2,000</b>
M5 Motorway, Belmore Road Ramps (State and Federal Funded)	Riverwood		2019	30,000	13,300	<b>16,700</b>
Sydney Gateway (Planning)	Mascot		n.a.	n.a.	41,900	<b>7,500</b>
Western Harbour Tunnel and Beaches Link (Planning and Preconstruction)	Various		n.a.	n.a.	197,704	<b>130,000</b>
Roads to Support Western Sydney Airport at Badgerys Creek						
Bringelly Road, Camden Valley Way to King Street (State and Federal Funded)	Leppington		2018	250,000	219,670	<b>24,000</b>
Bringelly Road, King Street to The Northern Road (State and Federal Funded)	Leppington		2020	259,000	78,587	<b>67,000</b>
M12 Motorway, M7 to The Northern Road (Planning) (State and Federal Funded)	Badgerys Creek		n.a.	n.a.	36,670	<b>21,500</b>
The Northern Road, Peter Brock Drive to Mersey Road (State and Federal Funded)	Bringelly		2020	465,000	151,112	<b>128,000</b>
The Northern Road, Mersey Road to Eaton Road (State and Federal Funded)	Luddenham		2020	n.a.	42,395	<b>33,000</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

The Northern Road, Eaton Road to Littlefields Road (State and Federal Funded)	Luddenham		2021	n.a.	65,976	<b>21,500</b>
The Northern Road, Littlefields Road to Glenmore Parkway (State and Federal Funded)	Mulgoa		2022	n.a.	30,237	<b>27,000</b>
The Northern Road, Glenmore Parkway to Jamison Road (State and Federal Funded)	Penrith		2020	295,000	107,473	<b>88,000</b>

### Western Sydney Growth Roads

Appin Road Improvements (Federal Funded)	Appin		n.a.	n.a.	1,813	<b>2,500</b>
Bandon Road Link, Windsor Road to Richmond Road (Planning)	Vineyard		n.a.	n.a.	3,623	<b>500</b>
Campbelltown Road Upgrade Stage 1	Edmondson Park		2020	76,000	21,728	<b>26,000</b>
Jane Street and Mulgoa Road Infrastructure Upgrade (State and Federal Funded)	Penrith		2020	n.a.	9,530	<b>19,000</b>
Memorial Avenue, Old Windsor Road to Windsor Road (Preconstruction)	Kellyville		n.a.	n.a.	28,897	<b>22,000</b>
Mulgoa Road, M4 Motorway to Blaikie Road (Planning) (State and Federal Funded)	Jamisontown		n.a.	n.a.	3,794	<b>10,500</b>
Spring Farm Parkway, Stage 1 (Planning)	Menangle Park		n.a.	n.a.	3,100	<b>3,700</b>
The Horsley Drive, M7 Motorway to Cowpasture Road (Planning)	Horsley Park		n.a.	n.a.	5,964	<b>2,000</b>

### Central Coast Roads

Empire Bay Drive, The Scenic Road and Cochrone Street Intersection Upgrade	Kincumber		2019	n.a.	1,211	<b>6,500</b>
Manns Road, Central Coast Highway to Narara Creek Road (Planning)	West Gosford - Narara		n.a.	n.a.	4,100	<b>2,200</b>
Pacific Highway and Manns Road, Narara Creek Road to Parsons Road (Planning)	Narara - Lisarow		n.a.	n.a.	22,540	<b>800</b>
Pacific Highway, Parsons Road to Ourimbah Street	Lisarow		2021	n.a.	19,950	<b>23,500</b>
Pacific Highway, Ourimbah Street to Glen Road	Lisarow - Ourimbah		2018	70,000	59,835	<b>7,300</b>
Pacific Highway, Wyong Town Centre (Planning)	Wyong		n.a.	n.a.	27,065	<b>1,500</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Pacific Motorway Widening and Reconstruction, Wyong Road to Doyalson Link Road (State and Federal Funded)	Tuggerah - Kiar		2020	245,000	83,189	<b>80,000</b>
Pacific Motorway Widening, Kariong Interchange to Somersby Interchange (State and Federal Funded)	Kariong - Somersby		2020	113,000	34,099	<b>40,000</b>
Warnervale Link Road, Albert Warner Drive to Pacific Highway (Planning)	Watanobbi		n.a.	n.a.	2,869	<b>2,600</b>
Great Western Highway and Bells Line of Road						
Bells Line of Road Stage 2 (Chifley Road) (Planning)	Bell - Lithgow		n.a.	n.a.	5,936	<b>1,500</b>
Katoomba to Mount Victoria Safety Works (State and Federal Funded)	Blackheath, Mount Victoria		2020	n.a.	53,679	<b>11,000</b>
Hunter Roads						
Hunter Pinch Points	Various		n.a.	23,500	3,800	<b>4,000</b>
Nelson Bay Road Improvements	Williamstown		n.a.	70,000	1,726	<b>8,300</b>
Newcastle Inner City Bypass, Rankin Park to Jesmond (Planning and Preconstruction)	Lambton		n.a.	n.a.	24,994	<b>14,500</b>
Pacific Motorway, Extension to Raymond Terrace (Planning)	Hexham		n.a.	n.a.	30,397	<b>4,300</b>
Pacific Motorway, John Renshaw Drive and Weakleys Drive Intersection Upgrade (State and Federal Funded)	Beresfield		2019	33,600	13,775	<b>16,300</b>
New England Highway						
New England Highway, Belford to Golden Highway Upgrade (Planning)	Belford		n.a.	n.a.	6,145	<b>2,600</b>
New England Highway, Singleton Bypass (Planning)	Singleton		n.a.	n.a.	7,559	<b>3,700</b>
New England Highway, Gowrie Gates, Widen Rail Underpass <sup>(g)</sup>	Singleton		2020	29,000	3,805	<b>6,700</b>
New England Highway, Muswellbrook Bypass (Planning)	Muswellbrook		n.a.	n.a.	4,495	<b>2,000</b>
New England Highway Heavy Duty Pavement	Aberdeen - Willow Tree		2019	25,000	21,000	<b>4,000</b>
New England Highway, Scone Bypass (State and Federal Funded)	Scone		2020	137,000	22,567	<b>38,000</b>
New England Highway, Bolivia Hill Upgrade (State and Federal Funded)	Bolivia		2021	80,000	9,089	<b>20,000</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

New England Highway, Tenterfield Heavy Vehicle Bypass (Planning) (Federal Funded)	Tenterfield		n.a.	n.a.	4,422	<b>2,100</b>
Newell Highway						
Newell Highway, Overtaking Lanes	Various		n.a.	n.a.	45,683	<b>20,000</b>
Newell Highway, Parkes Bypass (Planning)	Parkes		n.a.	n.a.	4,995	<b>2,400</b>
Newell Highway, New Dubbo Bridge (Planning)	Dubbo		n.a.	n.a.	5,632	<b>6,300</b>
Newell Highway, Improvements through Coonabarabran (Planning)	Coonabarabran		n.a.	n.a.	1,580	<b>2,000</b>
Newell Highway Heavy Vehicle Pavement Upgrades (Planning)	Various		n.a.	n.a.	4,227	<b>2,300</b>
Newell Highway, Mungle Back Creek to Boggabilla Heavy Duty Pavement (State and Federal Funded)	Boggabilla	2020		n.a.	9,667	<b>26,700</b>
Pacific Highway						
Coffs Harbour Bypass (Planning) (State and Federal Funded)	Coffs Harbour		n.a.	n.a.	73,128	<b>20,000</b>
Woolgoolga to Ballina (State and Federal Funded)	Grafton, Maclean	2020		4,945,000	2,688,869	<b>1,165,000</b>
Princes Highway						
Princes Motorway (M1) Improvements, Bulli Tops to Picton Road (Planning) (State and Federal Funded)	Cataract		n.a.	n.a.	7,337	<b>4,700</b>
Princes Motorway (M1), Mount Ousley Interchange (Planning)	Mount Ousley		n.a.	n.a.	4,918	<b>3,000</b>
Albion Park Rail Bypass	Yallah - Oak Flats	2022		630,000	60,711	<b>65,600</b>
Berry to Bomaderry Upgrade	Berry - Bomaderry	2022		450,000	65,401	<b>101,000</b>
Nowra Bridge Replacement over the Shoalhaven River (Planning) (State and Federal Funded)	Nowra		n.a.	n.a.	8,636	<b>15,300</b>
Batemans Bay Bridge Replacement	Batemans Bay	2023		274,000	12,200	<b>30,000</b>
Dignams Creek Realignment	Dignams Creek	2019		45,000	32,455	<b>8,800</b>
Regional NSW Major Road Upgrades						
Barton Highway Improvements (State and Federal Funded)	ACT - Hume Highway	2021		100,000	6,504	<b>12,000</b>
Ellerton Drive Extension, Queanbeyan Bypass (State, Federal and Local Government Funded)	Queanbeyan	2020		86,000	22,236	<b>44,400</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Gocup Road Upgrade	Gundagai - Tumut		2019	70,000	46,800	<b>19,500</b>
Golden Highway Safety and Productivity Works (State and Federal Funded)	Various		2021	133,000	61,210	<b>48,100</b>
Hume Highway Heavy Duty Pavement Upgrade (State and Federal Funded)	Marulan		n.a.	n.a.	3,526	<b>3,300</b>
Kings Highway, Nelligen Bridge Replacement	Nelligen		n.a.	n.a.	5,418	<b>9,000</b>
Mitchell Highway, Guanna Hill Realignment	Molong		2018	43,000	37,881	<b>5,000</b>
Monaro Highway Overtaking Lanes and Safety Improvements	Williamsdale - Cooma		n.a.	n.a.	2,600	<b>5,300</b>
Oxley Highway Safety and Realignment Works	Various		n.a.	50,000	15,200	<b>28,000</b>
Silver City and Cobb Highway Seal Extension	Various		2023	n.a.	50,786	<b>26,700</b>
Summerland Way, Additional Clarence River Crossing	Grafton		2019	240,000	149,582	<b>62,000</b>
Bridges for the Bush						
Bruxner Highway, Replacement Bridge over Clarence River	Tabulam		2019	48,000	15,024	<b>18,300</b>
Cobb Highway, New Murray River Bridge (NSW Contribution) <sup>(h)</sup>	Moama - Echuca		2020	87,000	7,772	<b>16,000</b>
Gunnedah Second Road over Rail Bridge	Gunnedah		2021	n.a.	13,151	<b>6,000</b>
Program 2: Timber Truss Bridge Replacements and Upgrades	Various		n.a.	n.a.	47,247	<b>14,352</b>
Program 3: Bridges for the Bush	Various		n.a.	n.a.	16,422	<b>22,013</b>
Other Major Programs						
Active Transport	Various				137,269	<b>14,474</b>
Journey Reliability	Various				218,694	<b>41,005</b>
Rail Interfaces	Various				7,300	<b>7,750</b>
Road Freight Safety and Productivity	Various				55,150	<b>19,610</b>
Road Safety	Various				384,895	<b>119,753</b>
Transport Access Program - Commuter Wharf Upgrades	Various				66,041	<b>18,200</b>
Total, Works in Progress						<b>3,940,961</b>
<b>Total, Major Works</b>						<b>3,940,961</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

### Minor Works

Capital Maintenance	622,135
Other Works	323,694
<b>Total, Minor Works</b>	<b>945,829</b>
<b>Total, Roads and Maritime Services</b>	<b>4,886,790</b>

- (a) Estimated total cost is the announced project cost.
- (b) Start dates are not shown since each project is an amalgamation of individual works. Estimated total cost and completion dates are not available (n.a.) at this stage for some projects as they are in the planning phase. Completion dates refers to when the project is open to traffic. Further works may be undertaken and costs incurred after the completion date.
- (c) Bus Priority Infrastructure is an ongoing program delivered jointly by Transport for NSW and Roads and Maritime Services.
- (d) Rebuilding NSW allocations.
- (e) Represents Roads and Maritime Services' capital contributions to the WestConnex program delivered by Sydney Motorway Corporation. This is included within the WestConnex ETC of \$16.8 billion. Also note that \$800 million of the WestConnex ETC is allocated toward the delivery of Sydney Gateway.
- (f) The estimated expenditure to 30 June 2018 and the 2018-19 allocation do not include contributions related to private financing.
- (g) ETC includes expenditure by the Australian Rail Track Corporation. The 2018-19 allocation is the Roads and Maritime Services contribution only.
- (h) ETC represents the NSW Contribution to the project. The 2018-19 allocation is the Roads and Maritime Services contribution only.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Sydney Metro <sup>(a)</sup>

### Major Works

#### New Works

North-South Rail for Western Sydney Airport Stage 1 (Planning) (State and Federal Funded) <sup>(b)</sup>	St Marys to Badgerys Creek	2018	n.a.	n.a.		<b>35,000</b>
Sydney Metro West (Planning)	Parramatta to Sydney CBD	2017	n.a.	n.a.	57,245	<b>28,100</b>
Total, New Works						<b>63,100</b>

#### Works in Progress

Sydney Metro City and Southwest	Chatswood - Bankstown	2014	2024	n.a.	4,188,497	<b>1,913,015</b>
Sydney Metro Northwest <sup>(c)</sup>	Rouse Hill - Chatswood	2014	2019	8,279,000	5,585,841	<b>2,399,835</b>
Total, Works in Progress						<b>4,312,850</b>

### Total, Major Works

**4,375,950**

**Less: Sydney Metro Northwest Non-Public Private Partnership (PPP) component delivered by Railcorp NSW (TAHE)**

**(644,398)**

### Total, Sydney Metro

**3,731,552**

(a) On 10 April 2018, the NSW Government announced the establishment of Sydney Metro.

(b) \$100 million has been committed to project development and the final business plan, funded by \$50 million from the Commonwealth and \$50 million from NSW, which is presently reserved in Restart NSW.

(c) Estimated total cost excludes financing costs for the Public Private Partnership and expenditure funded from the proceeds of asset sales.

The following agencies have a Minor Works Program only

**Office of Transport Safety Investigations**

**21**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## The Treasury

### Major Works

#### Works in Progress

Unisys IT Systems Upgrade	Sydney	2017	2018	2,000	1,000	1,000
Prime Optimisation	Various	2017	2019	8,900		8,900
Total, Works in Progress						9,900
<b>Total, Major Works</b>						9,900
<b>Total, Minor Works</b>						1,146
<b>Total, The Treasury</b>						11,046

## Workers' Compensation (Dust Diseases) Authority

### Major Works

#### New Works

icare Medical Centre	Sydney	2018	2018	7,000	5,000	2,000
Total, New Works						2,000
<b>Total, Major Works</b>						2,000
<b>Total, Minor Works</b>						40
<b>Total, Workers' Compensation (Dust Diseases) Authority</b>						2,040

The following agencies have a Minor Works Program only

<b>NSW Self Insurance Corporation</b>	170
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Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## The Legislature

### Major Works

#### Works in Progress

Parliament House Ceiling and Building Services Replacement	Sydney	2016	2023	20,100	1,412	<b>5,688</b>
Parliament House Education Centre and Level 6 Modifications	Sydney	2016	2019	4,979	4,421	<b>558</b>
Parliament House Emergency Ventilation Compliance	Sydney	2016	2019	2,341	1,703	<b>638</b>
Parliament House Tower Block Membrane Replacement	Sydney	2016	2019	4,285	464	<b>3,821</b>
Parliament House and Electorate Office Telephony Infrastructure Replacement	Sydney	2017	2019	3,460	2,958	<b>502</b>
Strategic Security Measures	Sydney	2017	2019	3,000	681	<b>2,319</b>
Total, Works in Progress						<b>13,526</b>
<b>Total, Major Works</b>						<b>13,526</b>
<b>Total, Minor Works</b>						<b>2,927</b>
<b>Total, The Legislature</b>						<b>16,453</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

### Significant projects not allocated to an agency

Sydney Football Stadium <sup>(a)</sup>	Moore Park	2018	2022	729,000		<b>84,900</b>
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(a) The allocation for 2018-19 includes expenditure in both the General Government and Public Non-Financial Corporation sectors.

## 6. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

### 6.1 Public non-financial corporations projects

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#### Transport

Rail Corporation New South Wales (Transport Asset Holding Entity) .....	6 - 3
Sydney Trains .....	6 - 4
Sydney Motorway Corporation Pty Ltd and its subsidiaries .....	6 - 4
State Transit Authority of New South Wales .....	6 - 5
Sydney Ferries .....	6 - 5
NSW Trains .....	6 - 5

#### Water

Hunter Water Corporation .....	6 - 6
Sydney Water Corporation .....	6 - 7
Water NSW .....	6 - 8

#### Ports

Newcastle Port Corporation (trading as Port Authority of NSW) .....	6 - 9
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#### Housing

New South Wales Land and Housing Corporation .....	6 - 10
Teacher Housing Authority of New South Wales .....	6 - 10

#### Property

Place Management NSW .....	6 - 11
Sydney Cricket and Sports Ground Trust .....	6 - 12
Sydney Opera House Trust .....	6 - 13
Venues NSW .....	6 - 13
Forestry Corporation of New South Wales .....	6 - 13
Landcom .....	6 - 13

#### Other

Waste Assets Management Corporation .....	6 - 14
Zoological Parks Board of New South Wales .....	6 - 14

#### Electricity

Essential Energy .....	6 - 15
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Table 6.1. Capital investment by public non-financial corporations

Agency	Capital Expenditure			
	2017-18	2017-18	2018-19	Variation <sup>(b)</sup>
	Budget <sup>(a)</sup>	Revised <sup>(a)</sup>	Budget <sup>(a)</sup>	
	\$m	\$m	\$m	\$m
<b>Transport</b>				
Rail Corporation New South Wales (Transport Asset Holding Entity) .....	2,460.2	1,742.3	2,611.7	869.4
Sydney Trains .....	19.0	31.5	16.6	(15.0)
Sydney Motorway Corporation Pty Ltd and its subsidiaries .....	2,459.9	1,969.2	1,700.7	(268.5)
State Transit Authority of New South Wales .....	8.4	4.6	6.0	1.4
Sydney Ferries <sup>(c)</sup> .....	18.9	10.9	2.2	(8.7)
NSW Trains .....	6.3	8.2	5.8	(2.4)
<b>Water</b>				
Hunter Water Corporation .....	99.9	107.4	123.8	16.4
Sydney Water Corporation .....	836.2	845.2	878.4	33.2
Water NSW .....	449.0	328.5	318.7	(9.8)
<b>Ports</b>				
Newcastle Port Corporation (trading as Port Authority of NSW) .....	23.3	8.8	49.1	40.3
<b>Housing</b>				
New South Wales Land and Housing Corporation .....	587.0	463.6	536.3	72.7
Teacher Housing Authority of New South Wales .....	6.8	4.5	7.5	3.1
<b>Property</b>				
Place Management NSW .....	38.7	30.9	33.9	3.0
Sydney Cricket and Sports Ground Trust .....	20.8	18.5	31.3	12.9
Sydney Opera House Trust .....	100.0	75.2	44.9	(30.3)
Venues NSW .....	174.6	152.7	226.3	73.6
Forestry Corporation of New South Wales .....	8.3	12.1	10.0	(2.0)
Landcom .....	2.8	2.8	3.9	1.1
<b>Other</b>				
Waste Asset Management Corporation .....	0.3	0.5	1.0	0.5
Zoological Parks Board of New South Wales .....	70.2	60.6	74.5	13.9
Cobbora Holding Company Pty Ltd .....	0.0	...	...	...
<b>Electricity</b>				
Essential Energy .....	518.0	426.1	521.3	95.3
<b>Total<sup>(d)</sup></b>	<b>7,908.7</b>	<b>6,304.0</b>	<b>7,204.1</b>	<b>900.1</b>

(a) The difference between total investment in Table 6.1 and the total of agency programs in the project list represents the capitalising of interest costs.

(b) The variation is from 2017-18 Revised to the 2018-19 Budget.

(c) Capital expenditure on fleet refurbishment delivered by Harbour City Ferries has not been included.

(d) Public Non-Financial Corporations investment published in Table A1.9 of Budget Paper 1 may not sum to the totals of agency programs published in Table 6.1. The difference represents intra-sector eliminations.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Rail Corporation New South Wales

### Major Works

#### Works in Progress

Automatic Train Protection	Various	2008	n.a.	n.a.	426,972	<b>186,000</b>
Central Walk <sup>(a)</sup>	Sydney	2017	2022	n.a.	66,161	<b>132,410</b>
More Trains, More Services	Various	2016	n.a.	n.a.	723,881	<b>648,189</b>
New Intercity Fleet	Various	2014	2024	n.a.	410,194	<b>495,686</b>
Power Supply <sup>(b)</sup>	Various	2004	n.a.	n.a.	936,593	<b>21,829</b>
Regional Rail Fleet Program	Various	2017	n.a.	n.a.	22,170	<b>31,331</b>
Transport Access Program <sup>(c)</sup>	Various	2011	n.a.	n.a.	1,082,915	<b>96,134</b>
Total, Works in Progress						<b>1,611,579</b>
<b>Total, Major Works</b>						<b>1,611,579</b>
<b>Total, Minor Works</b>						<b>355,744</b>
<b>Total, Rail Corporation New South Wales</b>						<b>1,967,323</b>
<b>Sydney Metro Northwest - Non Public Private Partnership (PPP) component delivered by Rail Corporation NSW (TAHE)</b>						<b>644,398</b>
<b>Total, Rail Corporation New South Wales (Transport Asset Holding Entity)</b>						<b>2,611,721</b>

(a) Being built in conjunction with Sydney Metro City and Southwest at Central Station

(b) Represents a portfolio of power related projects at various stages of delivery and pre-tender.

(c) Includes a number of projects which commenced prior to 2011-12 and are now included in the larger Transport Access Program.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Sydney Trains

### Major Works

#### Works in Progress

Waratah Rollingstock - Enabling and Ancillary Works	Various	2004	2019	677,943	660,569	<b>4,960</b>
Total, Works in Progress						<b>4,960</b>
<b>Total, Major Works</b>						<b>4,960</b>
<b>Total, Minor Works</b>						<b>11,602</b>
<b>Total, Sydney Trains</b>						<b>16,562</b>

## Sydney Motorway Corporation Pty Ltd and its subsidiaries

### Major Works

#### Works in Progress <sup>(a)</sup>

WestConnex Stage 1 <sup>(b)(c)</sup>	Various	2015	2019	4,444,000	2,986,236	<b>383,021</b>
WestConnex Stage 2 <sup>(b)(c)</sup>	Various	2015	2020	4,551,000	2,417,982	<b>1,034,000</b>
Total, Works in Progress						<b>1,417,021</b>
<b>Total, Major Works</b>						<b>1,417,021</b>
<b>Total, Minor Works</b>						<b>104,684</b>
<b>Total, Sydney Motorway Corporation Pty Ltd and its subsidiaries</b>						<b>1,521,705</b>

(a) A combination of State, Commonwealth and private funding.

(b) Estimated total cost includes works and related costs delivered by Road and Maritime Services.

(c) WestConnex Stages 1 & 2 includes preliminary Stage 3 works. The estimated total cost of all three stages is \$16.8 billion, including an \$800 million contribution towards Sydney Gateway (listed under by Roads and Maritime Services).

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## State Transit Authority of New South Wales

### Major Works

#### New Works

State Transit ERP	2018	2019	5,600	<b>5,600</b>
Total, New Works				<b>5,600</b>
<b>Total, Major Works</b>				<b>5,600</b>
<b>Total, Minor Works</b>				<b>408</b>
<b>Total, State Transit Authority of New South Wales</b>				<b>6,008</b>

The following agencies have a Minor Works Program only

<b>Sydney Ferries</b>	<b>7,271</b>
<b>NSW Trains</b>	<b>5,803</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Hunter Water Corporation

### Major Works

#### New Works

Enhancement of Water Infrastructure	Various	2018	2022	17,567		487
Network Chemical Dosing Unit Upgrade	Various	2018	2020	11,753		3,358
Total, New Works						3,845

#### Works in Progress

Enhancement of Wastewater Infrastructure	Various	2013	2022	170,879	13,619	12,833
Enhancement of Water Infrastructure	Various	2016	2019	26,611	8,897	17,714
Enhancement of Water and Sewerage Infrastructure	Various	2015	2028	1,491	264	61
Other Business Projects	Various	2009	2022	47,008	27,478	11,843
Total, Works in Progress						42,451

#### Total, Major Works

46,296

#### Total, Minor Works

74,705

#### Total, Hunter Water Corporation

121,001

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Sydney Water Corporation

### Major Works

#### Works in Progress

Business Experience Platform (BxP)	Various	2015	2023	86,601	33,203	<b>10,853</b>
Critical Watermain Program	Various	1998	2028	820,000	444,220	<b>23,087</b>
Customer Experience Platform (CxP)	Various	2014	2020	202,600	136,215	<b>54,968</b>
Growth Works to Service Urban Development	Various	1995	2028	4,850,000	1,837,796	<b>222,280</b>
Information Technology Projects	Various	2001	2028	1,180,000	645,653	<b>24,520</b>
Maintain Water Distribution Systems	Various	1995	2028	2,600,000	1,602,437	<b>78,292</b>
Maintenance Plant Renewals	Various	2001	2028	95,000	54,180	<b>2,958</b>
Operating Model Implementation Programs	Various	2017	2022	83,201	16,849	<b>30,009</b>
Property Management and Acquisition	Various	2001	2028	670,000	479,016	<b>8,130</b>
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2021	300,000	91,358	<b>92,312</b>
Recycled Water Projects	Various	2014	2024	45,716	3,758	<b>10,946</b>
Riverstone Wastewater Treatment Plant Stage 1 Amplification	Riverstone	2015	2019	117,113	92,582	<b>24,531</b>
Sewage Overflow Abatement	Various	1995	2028	1,800,000	1,156,345	<b>65,280</b>
Sewer Network Reliability Upgrades	Various	1995	2028	2,300,000	1,328,888	<b>59,060</b>
Stormwater Asset Renewals	Various	2008	2028	660,000	153,803	<b>21,327</b>
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2028	2,100,000	1,011,388	<b>81,980</b>
Water Meter Replacement Program	Various	1995	2028	290,000	170,958	<b>11,487</b>
Total, Works in Progress						<b>822,020</b>
<b>Total, Major Works</b>						<b>822,020</b>
<b>Total, Sydney Water Corporation</b>						<b>822,020</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Water NSW

### Major Works

#### New Works

Greater Sydney Supply Augmentation	Parramatta	2018	2024	n.a.		9,865
Warragamba E-flows Construction	Warragamba	2018	2025	n.a.		5,559
Total, New Works						15,424

#### Works in Progress

Blue Mountains System Upgrade	Katoomba	2016	2021	3,353	128	1,013
Broken Hill Pipeline <sup>(a)</sup>	Broken Hill	2017	2019	419,635	225,150	194,485
Catchments Upgrade	Various	1998	2028	33,493	5,993	1,538
General Upgrades	Various	1999	2028	691,843	121,738	48,866
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Dubbo	2010	2026	35,222	15,222	3,039
Keepit Dam Upgrade	Keepit	1994	2024	115,616	96,141	18,062
Shoalhaven System Upgrade	Various	1998	2021	9,856	4,047	1,005
Upper Canal Upgrade	Various	1998	2024	123,468	24,565	14,918
Warragamba Dam General Upgrade	Warragamba	1997	2025	66,467	393	962
Warragamba Pipelines Upgrade	Warragamba	1998	2025	105,491	3,381	10,667
Total, Works in Progress						294,555

### Total, Major Works

309,979

### Total, Minor Works

8,716

### Total, Water NSW

318,695

- (a) The Broken Hill Pipeline project is forecast to cost \$467 million. The capital expenditure figure of \$419.6 million excludes the capital spend on water and electricity assets to be transferred to Essential Energy which, for accounting purposes, is treated as operating expenditure by Water for NSW.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Newcastle Port Corporation (trading as Port Authority of NSW)

### Major Works

#### New Works

Glebe Island - Multi-User Facility	Rozelle	2018	2019	n.a.	465	n.a.
Total, New Works						n.a.

#### Works in Progress

Glebe Island - Wharf 8 Augmentation	Rozelle	2009	2025	n.a.	750	n.a.
Overseas Passenger Terminal Gangway Replacement	The Rocks	2017	2019	12,111	1,867	8,129
Overseas Passenger Terminal Road Improvements	Sydney	2017	2025	6,164	382	3,336
Total, Works in Progress						n.a.

**Total, Major Works** 33,040

**Total, Minor Works** 16,072

**Total, Newcastle Port Corporation (trading as Port Authority of NSW)** 49,112

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## New South Wales Land and Housing Corporation

### Major Works

#### New Works

Office Accommodation and Administrative Assets	Various	2018	2019	3,300		3,300
Social Housing - Asset Improvement	Various	2018	2019	182,788		182,788
Social Housing - New Supply	Various	2018	2028	2,645,201		206,432
Total, New Works						392,520

#### Works in Progress

Social Housing - New Supply	Various	2016	2028	574,392	72,431	142,429
Total, Works in Progress						142,429

**Total, Major Works** 534,949

**Total, Minor Works** 1,376

**Total, New South Wales Land and Housing Corporation** 536,325

## Teacher Housing Authority of New South Wales

### Major Works

#### Works in Progress

New Houses to Meet Demand Growth	Various	2015	2028	15,831	3,224	6,606
Total, Works in Progress						6,606

**Total, Major Works** 6,606

**Total, Minor Works** 935

**Total, Teacher Housing Authority of New South Wales** 7,541

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Place Management NSW

### Major Works

#### Works in Progress

Campbells Cove Public Domain Upgrade	Various	2015	2020	17,721	6,967	<b>9,754</b>
Darling Harbour Public Domain Upgrade	Sydney	2012	2027	38,074	8,718	<b>9,279</b>
Pymont Bridge Restoration	Sydney	2016	2022	22,800	3,166	<b>8,000</b>
The Rocks Public Domain Upgrade	The Rocks	2012	2028	66,346	10,576	<b>6,847</b>
Total, Works in Progress						<b>33,880</b>
<b>Total, Major Works</b>						<b>33,880</b>
<b>Total, Place Management NSW</b>						<b>33,880</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Sydney Cricket and Sports Ground Trust

### Major Works

#### New Works

Customer Management Reference System Phase 3	Moore Park	2018	2019	420		420
Fire Systems Upgrade	Moore Park	2018	2019	500		500
Grow Lights	Moore Park	2018	2019	608		608
Heating Ventilation and Air Conditioning Upgrades O'Reilly and Churchill Stands and Museum	Moore Park	2018	2019	350		350
Public Address System - Sitewide	Moore Park	2017	2019	3,111	1,211	1,900
Relocation of Catering Office to Victor Trumper Stand	Moore Park	2018	2019	400		400
Relocation of Video Screens	Moore Park	2018	2019	2,900		2,900
Replace aquatherm hot water pipeline Victor Trumper Stand	Moore Park	2018	2019	500		500
Sydney Cricket Ground LED Signage Parapet	Moore Park	2018	2019	3,800		3,800
Sydney Cricket Ground Light Tower Restoration	Moore Park	2018	2019	1,100		1,100
Sydney Cricket Ground Match Day Office	Moore Park	2018	2019	550		550
Sydney Cricket Ground Point of Sale System Upgrade	Moore Park	2018	2019	300		300
Sydney Cricket Ground WiFi and Venue Internet Protocol Television	Moore Park	2018	2019	8,800		8,800
Turf Management Systems	Moore Park	2018	2019	2,200		2,200
Utilities Rectifications	Moore Park	2018	2019	500		500
Total, New Works						24,828

#### Works in Progress

Emergency Lighting Upgrade - Sitewide	Moore Park	2017	2019	859	9	850
Information Technology Upgrade - Cashless Venue	Moore Park	2016	2019	905	205	700
Network Convergence	Moore Park	2016	2019	1,790	1,140	650
Pump Rooms Fire Hydrant Main Upgrades - Stage 2	Moore Park	2017	2019	990	225	765
Security Upgrade	Moore Park	2016	2019	4,627	3,027	1,600
Total, Works in Progress						4,565

### Total, Major Works

29,393

### Total, Minor Works

1,943

### Total, Sydney Cricket and Sports Ground Trust

31,336

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Sydney Opera House Trust

### Major Works

#### New Works

Security Systems Upgrade	Sydney	2018	2020	36,204		17,143
Total, New Works						17,143

#### Works in Progress

Sydney Opera House Stage 1 Renewal	Sydney	2017	2022	202,000	30,300	25,800
Total, Works in Progress						25,800

**Total, Major Works** 42,943

**Total, Minor Works** 1,983

**Total, Sydney Opera House Trust** 44,926

## Venues NSW

### Major Works

#### Works in Progress

ANZ Stadium Annual Provision	Sydney Olympic Park	2017	2028	73,550	14,334	11,970
Minor Works - Entertainment Centre and Sports Ground	Various	2005	2028	51,650	9,369	20,358
WIN Stadium Northern Grandstand and other works	Wollongong	2017	2028	18,142	1,211	10,320
Western Sydney Stadium	Parramatta	2015	2019	360,000	176,325	183,675
Total, Works in Progress						226,323
<b>Total, Major Works</b>						226,323
<b>Total, Venues NSW</b>						226,323

The following agencies have a Minor Works Program only

**Forestry Corporation of New South Wales** 10,047

**Landcom** 3,883

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Waste Assets Management Corporation

### Major Works

#### Works in Progress

Environmental Systems	Eastern Creek	2012	2022	2,443	1,493	<b>700</b>
Plant and Equipment Replacement	Eastern Creek	2011	2020	5,732	5,387	<b>285</b>
Total, Works in Progress						<b>985</b>
<b>Total, Major Works</b>						<b>985</b>
<b>Total, Waste Assets Management Corporation</b>						<b>985</b>

## Zoological Parks Board of New South Wales

### Major Works

#### Works in Progress

Taronga Institute of Science and Learning	Mosman	2014	2018	32,188	31,508	<b>680</b>
Taronga Wildlife Retreat	Mosman	2015	2019	47,153	18,525	<b>28,628</b>
Taronga Zoo - Construction and Restoration Projects	Mosman	2001	2028	261,799	249,300	<b>449</b>
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2025	49,240	16,150	<b>7,669</b>
Visitor Experience - Taronga Zoo	Mosman	2014	2025	119,160	17,712	<b>34,331</b>
Western Plains Zoo - Construction and Restoration Projects	Dubbo	2001	2028	38,118	35,618	<b>250</b>
Total, Works in Progress						<b>72,007</b>
<b>Total, Major Works</b>						<b>72,007</b>
<b>Total, Minor Works</b>						<b>2,500</b>
<b>Total, Zoological Parks Board of New South Wales</b>						<b>74,507</b>

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Essential Energy

### Major Works

#### Works in Progress

Substation <sup>(a)</sup>	Various	-	-	45,874	31,450	<b>14,424</b>
Overhead Mains Replacement Southern Region	Various	-	-	15,987	8,487	<b>7,500</b>
Total, Works in Progress						<b>21,924</b>
<b>Total, Major Works</b>						<b>21,924</b>
<b>Total, Minor Works</b>						<b>499,394</b>
<b>Total, Essential Energy</b>						<b>521,318</b>

(a) Represents a portfolio of projects that have various start and completion dates.

## A. STATE INFRASTRUCTURE PLAN

The 2018-19 State Infrastructure Plan (SIP) highlights key major infrastructure projects that are funded for delivery in the period 2018-19 to 2022-23.

The SIP is designed to highlight selected priority projects the NSW Government will deliver over the next five years. These projects are important both for the direct benefits they will deliver and for the further growth they will unlock. The Government is committed to providing infrastructure that meets the needs of a growing population and a growing economy.

In March 2018, the Government released the *NSW State Infrastructure Strategy 2018-2038*. The *NSW State Infrastructure Strategy 2018-2038* sets out the Government's priorities for the next 20 years, and combined with the *Future Transport Strategy 2056*, the *Greater Sydney Region Plan* and the *Regional Development Framework*, brings together infrastructure investment and land-use planning for our cities and regions.

This Appendix is the Government's 2018-19 State Infrastructure Plan and fulfils the 5-year State Infrastructure Plan requirement under Section 21 of the *Infrastructure NSW Act 2011*. The development of this SIP was informed by independent advice submitted to the Premier by Infrastructure NSW (INSW), pursuant to Section 19 of the *Infrastructure NSW Act 2011*.

The 2018-19 SIP builds on the significant infrastructure investment that is driving growth in the NSW economy.

### **Box A.1: Our infrastructure investment strategy designed for future prosperity**

The SIP continues to build on the unprecedented pipeline of infrastructure with \$87.2 billion in budgeted investment over the next four years. The 2018-19 SIP includes:

- continuing works on Central Coast Roads, including the Pacific Motorway; Great Western Highway and Bells Line of Road; and the New England, Pacific and Princes Highways
- More Trains, More Services, with \$648.2 million in 2018-19
- Liverpool Health and Academic Precinct, estimated total cost (ETC) \$740.0 million
- Statewide Mental Health Infrastructure Program ETC \$700.0 million
- Tweed Hospital and Integrated Ambulatory Services Redevelopment ETC \$582.1 million
- Cooling for Schools ETC \$500.0 million
- various regional and metropolitan new schools
- Relocation of the Powerhouse Museum to Parramatta and planning for a creative industries precinct in Ultimo.

The following sections highlight key major infrastructure projects by sector.

## Regional and interstate transport

The *Future Transport 2056 Regional NSW Services and Infrastructure Plan* is the NSW Government's blueprint for transport in regional New South Wales from now until 2056. It sets out the Government's thinking on the big trends, issues, services and infrastructure needs which are now, or will soon, shape transport in regional New South Wales, comprising nine regions outside the Greater Sydney region.

The *Regional NSW Services and Infrastructure Plan* outlines the vision and customer outcomes that the NSW Government will use to go about its detailed transport planning in each of the nine regions and to support its future decision making. The Plan provides a high-level overview for each of the nine regions. A supporting transport plan and vision will be prepared for each region, along with 'place plans' for regional cities and larger centres.

Key regional and interstate transport infrastructure strategic priorities include:

- upgrading regional road and rail networks
- supporting improvements on major freight rail routes
- reserving regional transport corridors and investigating future investment requirements.

The following major projects in Table A.1, currently underway or expected to commence within the next five years, will contribute to delivering the Government's priorities and growing the economies of regional New South Wales.

Table A.1: Major projects and programs for regional and interstate transport

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Pacific Highway – Major Projects <ul style="list-style-type: none"> <li>• Woolgoolga to Ballina, duplication to four lane divided road</li> <li>• Coffs Harbour Bypass, from Englands Road to the Pacific Highway at Sapphire</li> </ul>	\$1.2 billion (2018-19)	Staged upgrade to complete a four-lane divided Pacific Highway between Hexham, near Newcastle, and the Queensland border by 2020, improving travel times, road safety, freight efficiency and traffic conditions. Funding has also been committed for construction of the Coffs Harbour bypass.  Funding for this program includes Commonwealth Government and Rebuilding NSW contributions.
Other Regional NSW Major Road Upgrades, including: <ul style="list-style-type: none"> <li>• Barton Highway improvements</li> <li>• Queanbeyan Bypass (Ellerton Drive Extension)</li> <li>• Summerland Way, additional Grafton Bridge over the Clarence River</li> <li>• Gocup Road Upgrade</li> <li>• Golden Highway safety, widening and flood alleviation works</li> <li>• Heavy Vehicle Safety and Productivity Program</li> <li>• Sealing Country Roads - Silver City and Cobb Highway</li> <li>• Oxley Highway safety and realignment works</li> </ul>	\$353.0 million (2018-19)	Upgrades to improve safety and freight productivity in regional NSW.  Some projects include Restart NSW, Rebuilding NSW and/or Commonwealth Government funding contributions.

Table A.1: Major projects and programs for regional and interstate transport (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Princes Highway, including: <ul style="list-style-type: none"> <li>• Albion Park Rail Bypass</li> <li>• Berry to Bomaderry upgrade</li> <li>• Batemans Bay Bridge Replacement</li> <li>• Princes Motorway improvements, Bulli Tops to Picton Road</li> <li>• Princes Motorway, Interchange at Base of Mount Ousley (planning)</li> <li>• Nowra bridge over the Shoalhaven River</li> </ul>	\$244.3 million (2018-19)	Upgrades to sections of the Princes Motorway/Highway to improve road safety, reduce travel time and improve local amenity. A new safety program is being developed for the Princes Highway with \$8.8 million committed for 2018-19 (in addition to the 2018-19 Budget allocation for Princes Highway). Some projects include Commonwealth Government, Restart NSW and/or Rebuilding NSW funding contributions.
Central Coast Roads – Major Projects including: <ul style="list-style-type: none"> <li>• Empire Bay Drive, The Scenic Road and Cochrone Street Intersection Upgrade</li> <li>• Pacific Motorway Widening, Kariong Interchange to Somersby Interchange</li> <li>• Pacific Motorway Widening and Reconstruction, Wyong Road to Doyalson Link</li> <li>• Pacific Highway, Ourimbah Street, Lisarow to Glen Road, Ourimbah</li> <li>• Pacific Highway, Parsons Road, Lisarow to Ourimbah Street, Lisarow</li> <li>• Pacific Highway and Manns Road, Narara Creek Road, Narara to Parsons Road, Lisarow (planning)</li> <li>• Manns Road, Central Coast Highway to Narara Creek Road (planning)</li> <li>• Warnervale Link Road, Albert Warner Drive, Warnervale to Pacific Highway (planning)</li> <li>• Pacific Highway, Wyong Town Centre (planning)</li> </ul>	\$168.2 million (2018-19)	Upgrade key sections of the Central Coast road network to support population growth, reduce travel times, improve safety and enhance the critical M1 Pacific Motorway link between Sydney, the Central Coast and Newcastle. Some projects include Rebuilding NSW and/or Commonwealth Government funding contributions.
New England Highway, including: <ul style="list-style-type: none"> <li>• Bolivia Hill upgrade</li> <li>• Scone Bypass</li> <li>• Belford to Golden Highway Upgrade</li> <li>• Gowrie Gates, Widen Rail Underpass</li> <li>• Muswellbrook Bypass (planning)</li> <li>• Singleton Bypass (planning)</li> <li>• Tenterfield heavy vehicle bypass (planning)</li> <li>• Heavy duty pavement upgrades</li> </ul>	\$83.6 million (2018-19)	Program of works to improve safety, freight productivity and support regional economic activity and growth. Some projects include funding contributions from Rebuilding NSW and/or the Commonwealth Government.

Table A.1: Major projects and programs for regional and interstate transport (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Bridges for the Bush Program, including: <ul style="list-style-type: none"> <li>Gunnedah second road over rail bridge</li> <li>Cobb Highway, second bridge over the Murray River between Echuca and Moama (NSW contribution)</li> <li>Bruxner Highway, Tabulam Bridge over the Clarence River</li> <li>Swan Hill to Deniliquin Road, Gee Gee Bridge over Wakool River</li> <li>Nerriga Road, Charleyong Bridge near Braidwood</li> <li>Thunderbolts Way, Barrington Bridge near Gloucester</li> <li>Mid Western Highway, Lignum Creek Bridge replacement near Marsden</li> </ul>	\$80.9 million (2018-19)	Program to replace and upgrade bridges on key freight routes in regional NSW. These works will enable use of high productivity vehicles. Staged construction commenced in 2013-14.  These works include Restart NSW, Rebuilding NSW and/or Commonwealth and Victorian Government funding contributions.
Newell Highway, including: <ul style="list-style-type: none"> <li>Overtaking lanes acceleration program</li> <li>Parkes Bypass (planning)</li> <li>Heavy duty pavement upgrade between Mungle Back Creek and Boggabilla.</li> <li>Improvements through Coonabarabran (planning)</li> <li>New Dubbo Bridge (planning and pre-construction)</li> <li>Narrabri to Bellata Heavy Duty Pavement (planning)</li> <li>North Moree Heavy Duty Pavement (planning)</li> </ul>	\$61.7 million (2018-19)	Upgrades to improve safety, increase overtaking opportunities, address impacts of traffic through regional towns, and support improved freight productivity. Part of a \$500.0 million NSW Government commitment from Rebuilding NSW.  Some projects include Commonwealth Government funding contributions.
Hunter Roads – Major Projects, including: <ul style="list-style-type: none"> <li>Newcastle Inner City Bypass, Rankin Park to Jesmond (planning and pre-construction)</li> <li>Pacific Motorway (M1) and Weakleys Drive intersection upgrade</li> <li>Pacific Motorway (M1) Extension to Raymond Terrace (planning)</li> <li>Hunter Pinch Points</li> <li>Cessnock Road, improved flood immunity at Testers Hollow</li> <li>Nelson Bay Road improvements</li> </ul>	\$54.8 million (2018-19)	Planning and works to support population growth, reduced travel times, improved safety and support regional economic activity and growth.  Some projects include Restart NSW, Rebuilding NSW and/or Commonwealth Government funding contributions.

## Urban roads

Urban roads facilitate the majority of trips on the transport network by various modes of transport, while providing access to centres and enabling successful places. Strategic priorities for our urban road network include:

- upgrading and improving the reliability, efficiency and safety of urban roads
- delivering the missing links on Sydney's motorway network
- identifying new road corridors and improving connections to, and within, Sydney's employment and residential growth areas
- enabling successful places.

The following major projects (Table A.2) include those currently underway and those expected to commence over the five years of the SIP.

Table A.2: Major projects and programs for urban roads

Project Name	Estimated Total Cost (unless otherwise stated)	Description
WestConnex	\$16.8 billion	Widening and extending the M4 and M5 and joining them together to form a continuous free flowing motorway, with connections to northern and southern Sydney. The project is being delivered in three stages – Stage 1 between Parramatta and the City West Link, Stage 2 is the New M5 and Stage 3 is a new tunnel linking the M4 and M5 motorways and the Sydney CBD. The project also allocates \$800.0 million to Sydney Gateway. Funding for WestConnex includes Commonwealth Government and Restart NSW contributions.
NorthConnex (M1 to M2)	\$3.0 billion	A 9 kilometre motorway tunnel linking the M1 and M2. Funding for NorthConnex includes Commonwealth Government and private sector contributions.
Easing Sydney's Congestion (Pinch Points and Clearways)	\$922.5 million	Measures to relieve traffic congestion on Sydney's roads and improve network efficiency at key traffic hotspots.
Northern Beaches Hospital, Road Connectivity and Network Enhancements	\$700.0 million	Road upgrades to support the new Northern Beaches Hospital at Frenchs Forest. Includes a Restart NSW funding contribution.
M4 Smart Motorway	\$470.0 million	Intelligent technology, known as a motorway management system, is being introduced to the M4 Motorway to increase trip reliability and improve road safety. Includes a Rebuilding NSW funding contribution.

Table A.2: Major projects and programs for urban roads (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Western Sydney Growth Roads Program – Major Projects include: <ul style="list-style-type: none"> <li>• Bandon Road Link, Windsor Road to Richmond Road (planning)</li> <li>• Memorial Avenue, Old Windsor Road to Windsor Road (preconstruction)</li> <li>• Jane Street and Mulgoa Road Infrastructure Upgrade</li> <li>• Mulgoa Road Upgrade - Blaikie Road to M4 Motorway (Stage 1)</li> <li>• Campbelltown Road upgrade (Stage 1)</li> <li>• Appin Road improvements</li> <li>• Spring Farm Parkway, Stage 1 (planning)</li> <li>• The Horsley Drive, M7 Motorway to Cowpasture Road (planning)</li> </ul>	\$132.2 million (2018-19)	Major road upgrades and expansions to accommodate population and employment growth in Western Sydney, including the North West and South West Priority Growth Areas and the Western Sydney Employment Area. The aim is to link the Greater Sydney workforce and business community with broader employment opportunities and markets, including through national and international gateways.  Funding for this program includes Commonwealth Government and Restart NSW contributions.
Western Harbour Tunnel and Beaches Link (planning and preconstruction)	\$130.0 million (2018-19)	A proposed tunnel to connect WestConnex at the Rozelle Interchange with the Warringah Freeway at North Sydney and a proposed tunnel connecting the Warringah Freeway with the Burnt Bridge Creek Deviation and Wakehurst Parkway.  Funding for this program includes Rebuilding NSW contributions.
F6 Extension Stage 1	\$40.7 million (2018-19)	The F6 Extension Stage 1 - between the WestConnex New M5 at Arncliffe and President Avenue, Kogarah - will provide a connection for motorists from southern Sydney to the wider Sydney motorway network. This will improve travel times, bypass up to 23 sets of traffic lights on the Princes Highway between St Peters and Kogarah, remove up to 2,000 heavy vehicles per day and ease congestion on the local road network.  Includes a Rebuilding NSW funding contribution.

## International gateways

The State's international gateways are crucial to sustain our productivity and competitiveness. Significant growth is forecast over the next 20 years in interstate and international travel and freight movement. The following strategic priorities are accommodated over the life of the SIP:

- upgrading motorway connections to the Port Botany and Sydney Airport precincts
- providing road upgrades to support the new Western Sydney Airport
- improving the Sydney Airport precinct road network
- improving public transport to Sydney Airport
- improving freight rail.

In May 2018, the Commonwealth Government announced a commitment of \$400.0 million for the Port Botany freight rail line, to duplicate the remaining single track between Mascot and Botany and construct a passing loop at Cabramatta, designed to drive economic growth, improve freight movements and increase connectivity to Port Botany. This project will be delivered by the Australian Rail Track Corporation.

The following major projects in Table A.3, currently underway or expected to commence within the next five years, will deliver on this strategic vision.

Table A.3: Major projects and programs for international gateways

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Road upgrades to support Western Sydney Airport at Badgerys Creek <ul style="list-style-type: none"> <li>The Northern Road, Narellan to Penrith</li> <li>M12 Motorway linking the M7 Motorway with the new airport</li> <li>Bringelly Road, Camden Valley Way to The Northern Road</li> <li>Local road upgrades</li> </ul>	\$3.6 billion (over 10 years)	Major road upgrades and new road infrastructure over 10 years to support the development of Western Sydney Airport at Badgerys Creek. These works include a local roads package being delivered by councils. These works include Restart NSW and Commonwealth Government funding contributions.
Sydney Airport Area Road Upgrades	\$74.5 million (2018-19)	Road upgrades around Sydney's Kingsford Smith Airport to help improve traffic flow around the airport and Port Botany
Moorebank Intermodal Facility	n.a. <sup>(a)</sup>	The NSW Government is working with the Commonwealth Government and the private sector to develop the Moorebank intermodal site to increase the proportion of container movements carried by rail. This is to support growth in container freight volumes and reduce the growth rate in truck movements to and from the port precinct.
Sydney Gateway (planning)	\$7.5 million (2018-19)	Sydney Gateway will provide an improved road connection between WestConnex and Sydney Airport and Port Botany, Australia's largest international gateways. A total of \$800.0 million will be provided from the WestConnex project.

(a) Commonwealth Government and private sector funded.

## Passenger trains

The strategic direction for the rail network is set out in *Future Transport 2056*, the long term plan for transport across New South Wales.

To support the land use vision for Greater Sydney, the NSW Government developed a vision for the transport system that will enable people and goods to move conveniently around the city. It will enable people within each city to access their nearest metropolitan and strategic centres within 30 minutes by public transport. The future vision for our train system is to build on this role, supporting the vision for 30 minute access for customers to their nearest metropolitan city centre and providing high capacity transport between them.

*Future Transport 2056* identifies several initiatives to improve rail connectivity between Greater Sydney, Newcastle and Wollongong. Faster travel times would enable opportunities to support housing supply, economic growth and regional development.

The NSW Government has been actively investing and expanding Sydney's rail network to both improve the existing lines and to provide new lines to serve areas previously not accessible by train, such as Sydney Metro and the North-South Rail for Western Sydney Airport Stage 1 to service the Western Parkland City.

Sydney's existing train network will continue to be the most significant component of Greater Sydney's public transport system for customers. More Trains, More Services is a service capacity upgrade program designed to transform the existing rail system using changes in technology and innovation to create integrated, automated, high capacity turn up and go services.

Better separation of freight and passenger trains is a priority within the plans for the future rail network, particularly the need for dedicated links between Port Botany and intermodal terminals in Greater Sydney and regional New South Wales.

Passenger rail projects include:

- Sydney Metro Northwest, a metro line between North West Sydney and Chatswood, the first part of the new Sydney Metro Network, due to open in the first half of 2019
- Sydney Metro City and Southwest, a metro line linking Sydney Metro Northwest at Chatswood with the Sydney CBD, including stations at Barangaroo, Martin Place and Waterloo, and continuing southwest to Bankstown via Sydenham
- Sydney Metro West, planning and early procurement for a new metro line between Parramatta and Sydney central business districts
- New state-of-the-art intercity trains as part of the New Intercity Fleet procurement
- More trains on the suburban passenger network to provide rail customers with more frequent services and additional express services
- Planning for accessibility upgrades at North Strathfield, Kingswood, Hazelbrook, Wyee, Blayney, Mittagong, Clarendon, Hawkesbury River, Wahroonga, Taree, Roseville and further progression of Glenbrook, Beecroft, Millthorpe and Como stations
- New trains for regional rail services, by replacing the older ageing diesel fleet to meet customer and service requirements for regional rail services
- Planning for a future rail link servicing Western Sydney Airport at Badgerys Creek.

The following major projects (Table A.4) include those currently underway and those expected to commence over the five years of the SIP, which support the strategic direction for rail:

Table A.4: Major projects and programs for passenger trains

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Metro Northwest	\$8.3 billion	A line from Tallawong Station in North West Sydney to Chatswood as part of a new Sydney Metro Network (includes rolling stock).
Sydney Metro City and Southwest	\$1.9 billion (2018-19)	A Metro line linking Chatswood with Bankstown including a second harbour rail crossing as part of the new Sydney Metro network (includes rolling stock). Includes a Rebuilding NSW funding contribution.
More Trains, More Services	\$648.2 million (2018-19)	Modernisation of rail infrastructure and enhancements to fleet to increase rail services and improve the travel experience and connectivity across the network, including express services for Western Sydney. This program includes new funding to modernise rail technology to enable additional services for customers. The program will focus on delivering improvements for T4 Eastern Suburbs and Illawarra Line, T8 Airport and South Line and South Coast Line customers. Includes Rebuilding NSW funding contributions.
New Intercity Fleet	\$495.7 million (2018-19)	A new fleet of state-of-the-art intercity trains, providing over 500 new carriages, which will carry passengers to the Central Coast, Newcastle, the Blue Mountains and the Illawarra. A new purpose-built train maintenance facility will be built at Kangy Angy on the Central Coast. Includes Restart NSW funding contributions.
Automatic Train Protection	\$186.0 million (2018-19)	Progressively fit the network and fleet with a modern signaling, control and train protection system in the driver's cabin that interfaces with the trackside signaling system.
Transport Access Program	\$132.9 million (2018-19)	Improvements to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure where it is needed most.
Central Walk	\$132.4 million (2018-19)	A new underground pedestrian concourse at Central Station to better connect passengers to trains, buses, light rail and the new Sydney Metro.
North-South Rail for Western Sydney Airport Stage 1 (planning, State and Federal Funded)	\$35.0 million (2018-19)	This supports planning and the final business case for the North-South Rail Stage 1 to service the new Western Sydney Airport, as part of a joint funding commitment of \$100.0 million between the Commonwealth and NSW Governments through the Western Sydney City Deal. Stage 1 will link St Marys with the new Western Sydney Airport and the Western Parkland City.

Table A.4: Major projects and programs for passenger trains (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Regional Rail Fleet Program	\$31.3 million (2018-19)	Continue procurement to replace the ageing XPT, XPLOER and Endeavour trains to meet customer and service requirements for regional rail services, including a new maintenance facility at Dubbo as the preferred location.
Sydney Metro West (planning)	\$28.1 million (2018-19)	\$3.0 billion Restart reservation for the Sydney Metro West, which is the city's next underground metro railway and will provide the fastest, easiest and most reliable journey between the Sydney CBD and Greater Parramatta. This funding, subject to the final business case and the requirements of the <i>Restart Act (2011)</i> , will fund completion of project development and commencement of land acquisition, early works and tunnelling. The NSW Government will also invest \$28.1 million in 2018-19 to continue the planning and the final business case for this project.
Power Supply Upgrades	\$21.8 million (2018-19)	Upgrades and new construction designed to meet expected power requirements for Sydney's future rail network and new air-conditioned fleet.

## Buses and light rail

Buses are the primary form of public transport for many people across New South Wales. The NSW Government will continue to replenish the bus fleet and cater for service growth. *Future Transport 2056* sets out a strategic direction for the bus network to deliver simpler, faster and better bus services for customers. Buses provide flexible services and bus rapid transit infrastructure can deliver high capacity at relatively low cost.

Light rail will play a much greater role in connecting people in Sydney and Newcastle with major work on delivery of the CBD and South East Light Rail and Newcastle Light Rail (part of the Newcastle Urban Transformation and Transport Program) underway. Construction of a new light rail line connecting Parramatta with Westmead and Carlingford will commence by the end of 2018.

The following major projects in Table A.5, currently underway or expected to commence within the next five years, will contribute to delivering the Government's priorities:

Table A.5: Major projects and programs for buses and light rail

Project Name	Estimated Total Cost (unless otherwise stated)	Description
CBD and South East Light Rail	\$2.1 billion	New light rail line extending from Circular Quay along George Street to Central Station then on to Moore Park, Kingsford and Randwick.
Parramatta Light Rail Stage 1	\$258.0 million (2018-19)	New light rail line linking Westmead and Carlingford via Parramatta. Includes Restart NSW and Rebuilding NSW funding contributions.
New and Replacement Buses	\$179.4 million (2018-19)	Purchase new buses to accommodate growth in NSW bus services and to replace old buses.
Bus Priority Infrastructure (including B-Line)	\$156.7 million (2018-19)	Targeted bus priority works on strategic corridors to increase timetable reliability and reduce delays, including the Northern Beaches. Includes Rebuilding NSW funding contributions.
Newcastle Light Rail (part of the Newcastle Urban Transformation and Transport Program)	\$110.2 million (2018-19)	Revitalise Newcastle by introducing modern, high capacity and frequent light rail services, including the new Wickham transport interchange.
Parramatta Light Rail Stage 2 (planning)	\$20.0 million (2018-19)	Planning for Stage 2 of the Parramatta Light Rail, which will run north of the Parramatta River through the rapidly developing suburbs of Ermington, Melrose Park and Wentworth Point to Sydney Olympic Park.
Macquarie Park Transport Interchange (planning, State and Federal Funded)	\$9.2 million (2018-19)	Planning for upgrade works to improve customer safety and amenity and address expected growth in the precinct around Macquarie University. Includes a Commonwealth Government contribution.

## Health

The Government will invest \$8.0 billion over the next four years to continue to deliver world class health care facilities for the people of New South Wales and meet the Premier's priority of delivering infrastructure on time and on budget.

The NSW health system faces considerable challenges to meet increased demand, driven by a growing and ageing population and the increasing prevalence of chronic diseases, while also adopting new health care technologies and addressing skill shortages.

NSW Health is continuing to implement a number of strategies to address these challenges, including work to deliver value based health care, preventative health initiatives and investing in digital health and data analytics. NSW Health is constructing future focused health facilities that support patient centred care and which are able to adapt to changing health care service delivery and technologies.

Table A.6 outlines NSW Health's major works greater than \$100.0 million that will continue to be progressed and new major works commencing in 2018-19:

Table A.6: Major projects and programs for health

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service (Rebuilding NSW S&H Fund)	\$632.0 million	This project will continue the redevelopment of Campbelltown Hospital, following completion of Stage 1. Stage 2 will expand key clinical and support services, including the emergency department, mental health inpatient services, surgical, diagnostic, critical care, inpatient and ambulatory care facilities. The project will also provide facilities for enhanced paediatric services for the growing communities of South West Sydney.
Coffs Harbour Hospital Expansion	\$194.0 million <sup>(a)</sup>	This project will increase the hospital's capacity including a new emergency department, operating theatres, additional critical care and inpatient beds, as well as increased capacity for chemotherapy and renal dialysis.
Concord Hospital (1A and 1B) Upgrade	\$341.2 million	The upgrade will increase inpatient capacity in medical, aged, cancer care and subacute services and increase rehabilitation ambulatory care capacity in enhanced clinical infrastructure. The project will deliver the new Rusty Priest Centre for Rehabilitation and Aged Care, including a new Defence Force Centre of Excellence for defence force and NSW emergency services personnel.
Goulburn Hospital Redevelopment	\$120.0 million	The upgrade of Goulburn Hospital will improve capacity through better integrated and modern infrastructure including the emergency department, intensive care unit and theatres, inpatient and ambulatory care services.
Hornsby Hospital Redevelopment Stages 1 and 2	\$321.0 million <sup>(a)</sup>	This project will continue the redevelopment of Hornsby Hospital. Stage 2 will provide contemporary facilities to support the integrated service models. The project will expand facilities for medical and subacute inpatient, critical care, emergency department and surgical and procedural services.
Liverpool Health and Academic Precinct	\$740.0 million	The project will enhance cancer care services, expand neonatal intensive care, maternity and critical care capacity in addition to delivering facilities to enhance emergency, inpatient, surgical, diagnostic and ambulatory care services. This project will enable the hospital to respond to demand arising from significant population growth in South Western Sydney.
Maitland Hospital (new)	\$470.0 million <sup>(a)</sup>	The New Maitland Hospital will provide a contemporary health facility with the capacity to deliver new and expanded emergency, inpatient, maternity and neonatal, diagnostic, critical care, cancer care, interventional and ambulatory care services integrated with the Hunter Valley network of hospitals to meet the health needs of the growing local population.

Table A.6: Major projects and programs for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Nepean Hospital and Integrated Ambulatory Services Redevelopment	\$550.0 million	The project will deliver additional capacity for emergency, diagnostic, surgical, maternity and neonatal care, inpatient and ambulatory care services, to respond to the growth in demand and health needs of the Nepean Blue Mountains Local Health District. Planning for Stage 2 of the redevelopment will be progressed in 2018-19.
Randwick Campus Reconfiguration and Expansion Stage 1	\$720.0 million	This project will expand the Randwick Hospitals' Campus to include a new Acute Services Building for the Prince of Wales Hospital to accommodate a new Emergency Department and assessment capacity, Psychiatric Emergency Care Centre, expanded Intensive Care Unit, inpatient units, operating theatres, helipad, and teaching, education and research spaces.
Shellharbour Hospital Redevelopment Stage 1	\$250.6 million	This project will provide new and expanded emergency department capacity, operating theatres, additional acute and subacute inpatient beds, and clinical support services in modern facilities designed for the delivery of integrated and patient-centred care.
Tweed Hospital and Integrated Ambulatory Services Redevelopment	\$582.1 million <sup>(a)</sup>	This project delivers a new hospital on a greenfield site. A new hospital with additional capacity for inpatient and critical care, emergency department, surgical and interventional services, diagnostic and ambulatory services as well as expanded cancer care services including radiotherapy will be constructed.
Statewide Mental Health Infrastructure Program	\$700.0 million	The program includes an immediate focus on improving therapeutic environments in mental health facilities as well as expanding statewide services for children, adolescents and older persons, forensic services and facilities to support recovery and transition to community based care.
Wagga Wagga Base Hospital Redevelopment	\$431.4 million <sup>(a)</sup>	The final stage of the Wagga Wagga Base Hospital Redevelopment will deliver enhanced facilities for sub-acute services including rehabilitation and ambulatory care services as well as for renal dialysis, allied health services, primary and community health, community mental health and additional dental care services.
Westmead Hospital Redevelopment	\$765.0 million <sup>(a)</sup>	The redevelopment of the Westmead Hospital will include a new Central Acute Services Building for intensive care and high dependency services, a cardiac comprehensive care centre, infectious disease unit, acute imaging, operating theatres and expansion of ambulatory care services and centralised education, training and research space.

Table A.6: Major projects and programs for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Wyong Hospital Redevelopment Stage 1	\$200.0 million	This project will include a new Emergency Department and expansion of inpatient services as well as new facilities for maternity, intensive care, paediatric, rehabilitation and ambulatory services and additional operating theatres.
Achieving Integrated Digital Patient Records	\$236.2 million	This investment will improve the digital storage and communication of medical information so that patient records are easy to read, accurate, and more accessible. The project includes the roll out of the electronic medication management system to more NSW public hospitals to support better use of medications in the NSW health system and improve patient safety by reducing medication errors and adverse drug events. The investment also includes linking NSW Ambulance and hospital electronic medical records in 'real time' to support faster and safer transfer of care from NSW Ambulance to hospital emergency departments.
Whole of System Digital Platform	\$286.3 million	This investment will enhance the digital infrastructure that supports clinical and other health-related systems across the state. It will complete the fast, secure state-wide network at the remaining sites which clinicians use to access data anywhere, any time. Performance and reliability of IT systems will be improved with the upgrading and consolidation of existing hardware into the Government Data Centres. This will reduce the risk of disruption to digital services. The project will support more mobile digital health care and next-generation video conferencing for clinicians and patients.
HealthOne Strategy	\$100.0 million	20 HealthOne sites have been announced under the Strategy. The services provided through each HealthOne are designed to meet the needs of the local community. The investment aims to improve health outcomes by providing access to primary health care services closer to home. Services may include Commonwealth Government-funded general practice and state-funded primary and community health care services, and services provided by other government agencies and non-government organisations.
Multipurpose Services (MPS) Strategy	\$300.0 million	The program will continue to invest in the MPS strategy and deliver integrated health services to better meet the needs of rural and remote communities. In 2018-19, construction has commenced at Molong, Tumbarumba, Coolah, Rylstone, Barham, Culcairn, Bonalbo, and planning continues for construction at Cobar, Harden, Braidwood, Yass and Murrumbidgee.

Table A.6: Major projects and programs for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Rural Ambulance Infrastructure Reconfiguration	\$122.1 million	This project will reconfigure rural and regional ambulance infrastructure to respond to service demand. A total of 23 new, rebuilt and updated NSW Ambulance stations have been announced by the NSW Government. Construction is in progress at stations at Bathurst, Bay and Basin, Berry, Griffith, Hamlyn Terrace/Wyong, Molong and Toukley. Planning is under way at Coffs Harbour, Cootamundra, Wauchope, Bungendore, Yass, Pottsville, Cowra, Grenfell, Birmingham Gardens, Goulburn and Rutherford.
Sydney Ambulance Metropolitan Infrastructure Strategy	\$150.0 million	The Strategy is building large new superstations in key locations in Sydney. Construction of superstations are in progress at Caringbah and Haberfield. Paramedic Response Points networked to the superstations are also under construction at Bonnyrigg, Wiley Park and Quakers Hill.
Asset Refurbishment / Replacement Strategy – State-wide	\$500.0 million	This 10-year strategy which commenced in 2014-15 augments the maintenance activities undertaken by Local Health Districts for assets such as major plant (e.g. air conditioning, lifts and other engineering infrastructure).

(a) Estimated Total Costs have been updated since the 2017-18 Budget: Coffs Harbour – additional funding in the 2018-19 Budget; Westmead - inclusion of the NSW Infectious Diseases Unit; and Hornsby, Maitland, Wagga Wagga and Tweed – merging of phases of the project.

## Education and Training

### Education

NSW has the largest public school system in Australia. The Premier's commitment to improve education results is a key priority. This includes innovative approaches to the delivery of school infrastructure to increase capacity within the NSW education system and to deliver fit-for-purpose assets that support modern teaching practice.

The Government holds approximately \$33.0 billion in land and buildings, including over 2,200 schools accommodated in over 21,000 buildings across the State.

NSW government schools are experiencing a once-in-a-generation enrolment growth. The School Asset Strategic Plan is the Government's blueprint for managing that growth.

The NSW Government is investing \$6.0 billion in major school infrastructure over the next four years. In addition, an investment of \$500.0 million will deliver new, sustainable air cooling systems across the government school system (over five years). This will include both reverse cycle air-conditioning and mechanical ventilation to improve temperature, humidity and indoor air quality in government schools currently without air-conditioning.

In August 2017, School Infrastructure NSW (SINSW) was established as a centre of excellence for the planning, design, delivery and maintenance of school facilities in New South Wales, delivering once-in-a-generation school buildings, major upgrades and maintenance strategies. This is part of a multi-billion dollar government investment to meet the needs of future schooling as a result of changes to population growth, new ways of teaching and learning, and social change.

SINSW also oversees the implementation of the School Assets Strategic Plan. Under the plan, SINSW will:

- ensure that our schools can flexibly accommodate increasing student numbers with school expansions and sustainable modular buildings
- involve the community in new approaches to planning. This will be a collaborative approach that includes the community to determine how best to approach planning for school infrastructure
- ensure our schools provide a healthy and environmentally sustainable environment, and are fit-for-purpose
- ensure that learning spaces support Futures Learning and are flexible and adaptable to support modern teaching practice
- investigate how we can better harness innovative technologies and equip our education facilities for the digital age
- explore opportunities to work with the private sector to ensure there are innovative ways new schools are delivered
- work with external stakeholders to promote the integration of school and community facilities in master planning processes, and facilitate joint and shared use opportunities.

The following major projects in Table A.7 will contribute to the delivery of Government priorities.

Table A.7: Major projects for education

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Major school infrastructure new works commencing in 2018-19	n.a.	Around 40 major new works projects commencing in 2018-19 to meet demand growth and opportunities for asset renewal.
Major school infrastructure works in progress	n.a.	Over 110 existing major school infrastructure works in progress across the State to improve and maintain school facilities and/or meet growth in student numbers.
Cooling for Schools	\$500.0 million	Staged investment over 5 years to sustainably improve the indoor environment quality of learning spaces and libraries in NSW Government schools. This includes reverse cycle air-conditioning and mechanical ventilation to improve temperature, humidity and indoor air quality.
Planning for Future New Schools	\$60.0 million	Planning for over 20 new and upgraded schools in NSW, enabling the department to meet the projected enrolment demand to 2031.

Table A.7: Major projects for education (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Land acquisition, school IT infrastructure and minor works	\$1.4 billion	Provision for land acquisition, computers and other IT infrastructure across schools, minor capital works and equipment.
Share our Space Program	\$30.0 million	This funding will support the continued success of the program, which provides community access to playgrounds, ovals and sports courts across 80 public schools.

## Training

As the State's publicly-owned vocational education and training provider, TAFE NSW needs to be strong, innovative, flexible and responsive to the community and industry. It is the leading skills provider in the State; delivering relevant, high-quality, practical and creative training to grow the NSW economy through One TAFE NSW.

TAFE NSW is developing a 20-year Infrastructure Strategy that will align the asset portfolio to our future training needs and ensure consistent delivery across New South Wales through the strategic location and standardised design of the Interconnected Training Network. The Interconnected Training Network will redefine the way teaching, learning and community interaction with TAFE NSW occurs. It will provide students the option to study when, where and how they want and will ensure TAFE NSW's high-quality training services are accessible and available across metropolitan, rural and regional areas.

Table A.8: Major projects for training

Project Name	Estimated Total Cost (unless otherwise stated)	Description
TAFE – Major Works starting in 2018-19	\$31.6 million (2018-19)	Supporting the approved Connected Learning Centre Program through the development of Mobile Training Units. Consolidating training delivery at Meadowbank to support the development of an Education and Training Precinct.
Continuing Major TAFE Projects	\$213.3 million	New builds, building upgrades and additions at various TAFE NSW locations. Key projects include a new Student Management System, and the continuing development of Connected Learning Centres across the state.

## Energy

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Energy markets are transforming, and rapid advances are being made in energy generation, storage and efficiency technologies. The Government is anticipating and responding to this transformation in planning and policy for the State's energy infrastructure.

The NSW Government is supporting new investment in electricity generation through the following:

- Identifying three new potential energy zones in the New England, Central-West and South-West regions. Energy zones signal optimal locations for new investment to the market.
- Partnering with WaterNSW to invite proposals from the private sector to generate energy using the State's water assets. Projects could include pumped hydro, hydro generation, and floating solar.

The *NSW Renewable Energy Action Plan* (REAP) and the Climate Change Fund are also facilitating new generation and storage infrastructure. Actions under the REAP have helped double the share of renewables in the NSW energy mix. This growth is set to continue with around 15,000 megawatts of new large-scale renewable energy projects across the State.

The Government is developing the State's energy resources responsibly, including through the implementation of the *NSW Gas Plan* and the *Strategic Release Framework for Coal and Petroleum Exploration*.

## Water

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Reliable and affordable water is vital for households, businesses and industries and underpins the economic prosperity of metropolitan areas and regional towns and centres. The State's water infrastructure must ensure access to water in the face of growing populations, the demands for a greener environment and the challenges placed by extreme weather conditions that can disrupt the stable supply of water.

The Government has established the Safe and Secure Water Program, a \$1.0 billion initiative to respond to regional water challenges. The program will co-fund eligible water and sewerage projects that deliver economic growth in regional New South Wales and ensure that regional communities have a secure, sustainable and affordable water supply.

A NSW Water Statement will be developed to bring together water resource plans and regional water strategies across the State, including planning to meet the future challenges of climate variability and population changes. Sydney Water will also prepare a 20-year Strategic Capital Plan, in partnership with WaterNSW, to improve asset planning and maintenance activities.

Table A.9: Major projects and programs for water

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Broken Hill Water Supply	\$419.6 million <sup>(a)</sup>	Long-term solutions to the water needs of Broken Hill and surrounding districts, scheduled for completion by late 2018.
Riverstone Wastewater Treatment Plant Upgrade (Stage1)	\$117.1 million	Upgrade of the plant to provide treatment capacity to meet the demand generated by the growth within the North West Growth Centre up to 2022, as per Sydney Water's commitment in its Growth Servicing Plan.
Sydney Water Customer Experience Program (CxP)	\$202.6 million	A replacement billing and customer relationship management system that will provide a more customer-centric approach across a common platform, that will help the business operate more efficiently and respond more quickly to market and regulatory changes.
Quakers Hill / St Marys Wastewater Treatment Plant Improvement Program	\$300.0 million	Program to improve performance and reliability of the Quakers Hill and St Marys waste water treatment plants.
Growth Centre Works – North West Priority Growth Area South West Priority Growth Area	\$327.2 million \$402.7 million	Water and wastewater system and sewerage treatment plant works over the next four years to service new urban development in Sydney's North West and South West Growth Centres and other minor greenfield and infill growth areas.

(a) The Broken Hill Pipeline project is forecast to cost \$467.0 million. The capital expenditure figure of \$419.6 million excludes capital spending on water and electricity assets to be transferred to Essential Energy which, for accounting purposes, is treated as operating expenditure by WaterNSW.

## Justice

The Justice Cluster is preparing a comprehensive 20-year Infrastructure Strategy following recommendations in the *NSW State Infrastructure Strategy 2018-2038*.

The Government is committed to accommodating the prisoner population by delivering long-term capacity for the State's correctional facilities with a significant capital injection to ensure infrastructure meets future needs.

The Government also continues to invest in Police facilities and technology to protect communities across the State.

The following major projects currently underway will contribute to delivering these strategic priorities:

Table A.10: Major projects and programs for justice

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Prison Bed Capacity Program	\$2.4 billion	Capital funding component of the \$3.8 billion program to increase prison beds across the network through new prisons, prison expansions and conversions.
Grafton Correctional Centre	\$778.8 million	Establishment of a new 1,700 bed facility at Grafton in Northern NSW.
Multipurpose Police Station Program	\$98.9 million	To redevelop police stations at Cessnock, Broken Hill, Inverell, Parramatta, and Hurstville, and land acquisition and planning for Port Macquarie Police Station.
Future Light Helicopter Program	\$47.8 million	To replace three Police helicopters – PolAir 1, 3 and 4.
Regional Small Police Station Program	\$15.9 million	To redevelop police stations in regional locations across New South Wales including Adelong, Braidwood, Tea Gardens, South West Rocks, Tullamore, Collarenebri and Bonalbo.

## Arts and culture

New South Wales is at the forefront of arts and cultural activity, leading the country in cultural employment and screen production. Our arts and cultural facilities support a vibrant and creative New South Wales. Our cultural industries attract and retain the people and skills that the State needs to compete in the global economy.

New South Wales is home to almost 40 per cent of Australia's creative industries and over a third of Australia's creative industry employment. The sector accounts for approximately 7.8 per cent of the State's employment, making a vital and growing contribution to the State economy.<sup>1</sup>

The following major projects in Table A.11 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's priorities:

<sup>1</sup> SGS Economics and Planning, Valuing Australia's Creative Industries Final Report Creative Industries Innovation Centre December 2013, <http://www.sgsep.com.au/assets/Valuing-Australias-Creative-Industries-Final-Report.pdf>

Table A.11: Major projects for arts and culture

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Modern Project – Expansion of the Art Gallery	\$344.3 million <sup>(a)</sup>	The Sydney Modern project will increase the gallery space and enhance the local and international reputation of the Art Gallery of New South Wales. The NSW Government contribution is \$244.3 million.
Walsh Bay Arts Precinct	\$245.1 million	Construction of new and upgraded production, studio, rehearsal and performance venues to support performing arts groups.
Sydney Opera House Stage 1 Renewal	\$202.0 million	The Sydney Opera House Renewal project includes upgrades to the Concert Hall, entry points and foyers and new creative learning and function centres.
New Powerhouse Museum for Parramatta and Creative Industries Precinct, Ultimo (planning)	n.a.	Relocate the Powerhouse Museum to Parramatta, expand storage at the Museum Discovery Centre and plan a creative industries precinct in Ultimo. The NSW Government contribution is \$645.0 million.
Australian Museum Stage 1 Redevelopment	\$50.5 million	To deliver a new touring exhibition hall, education and visitor facilities for the Australian Museum.

(a) Sydney Modern estimated total cost includes private contributions.

## Sporting facilities

To help ensure New South Wales has the right facilities to support participation in sport and active recreation, a Sport Infrastructure Strategy is being developed to guide investment and management decisions that address the needs of both fans and sporting teams.

The new Western Sydney Stadium will be the first of a network of contemporary venues to ensure New South Wales maintains a competitive edge in the national and international sporting and event market. Construction of the stadium is under way and on target to be completed in the first half of 2019.

The Government has also announced a full redevelopment of Sydney Football Stadium at Moore Park and a refurbishment of Stadium Australia at Olympic Park. The redevelopment of Sydney Football Stadium will commence in late 2018 and is expected to be completed by March 2022. The refurbishment of Stadium Australia will commence in late 2019 with expected completion by mid-2021. Both projects will provide for an improved match day experience for fans and further assist in attracting major sporting and other cultural events to New South Wales.

Local communities will also benefit from a Greater Sydney Sports Facilities Fund and a Regional Sports Facilities Fund to improve the quality and quantity of sports infrastructure across the State.

The following major projects in Table A.12 are currently underway, or expected to commence within the next two years, and contribute to the Government's priorities:

Table A.12: Major projects for sporting facilities

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Western Sydney Stadium	\$360.0 million	Construction of a new stadium and associated works at Parramatta.
Sydney Football Stadium	\$729.0 million	Construction of a new stadium at Moore Park.

## Social housing

The Government's investment in Future Directions for social housing includes:

- providing more social housing with more opportunities, support and incentives to avoid or leave social housing
- providing a better social housing experience.

Future Direction's \$22.0 billion Communities Plus program is projected to deliver 23,000 new and replacement social housing dwellings and more than 500 affordable dwellings in integrated communities with more than 40,000 private dwellings.

Major projects announced to date include Riverwood, Waterloo, Ivanhoe (Macquarie Park), Telopea, Arncliffe, Redfern, and Villawood, as well as smaller scale developments in metropolitan Sydney and regional areas.

The Social and Affordable Housing Fund (SAHF) is an innovative approach to commissioning social and affordable housing. Phase 1 of SAHF is underway to deliver access to 2,200 additional social and affordable dwellings. Contracts for Phase 2 are expected by December 2018 and are targeting delivery of 1,200 dwellings.

In addition, at April 2018, the Millers Point sales program has delivered 1,192 new and better homes completed or under construction in areas of high demand.

The following major projects in Table A.13 are currently underway to contribute to delivering the Government's strategic priorities:

Table A.13: Major projects for social housing

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Public Housing Capital Program	\$533.0 million (2018-19)	Upgrades to existing dwellings and new public housing.
Ivanhoe (Macquarie Park)	n.a. <sup>(a)</sup>	Redevelopment of the Ivanhoe Estate (259 existing dwellings) into an integrated community of social (950), private, and affordable housing, offering better access to transport and employment, improved community facilities and open spaces, as well as wrap around services for social housing tenants.

(a) Social housing component funded through a development agreement.

## Digital connectivity and technology

The NSW Digital Government Strategy aims to make government more open, connected, customer focused and outcomes driven.

Digital government requires investment in the right technology to deliver simple, accessible and adaptive services. The *ICT Assurance Framework* ensures the application of an independent risk-based assurance process for the State's capital and recurrent ICT projects.

The *NSW State Infrastructure Strategy 2018-2038* considers future digital trends and connectivity infrastructure requirements that New South Wales will need over the next 20 years.

The following major projects in Table A.14 currently underway or expected to commence within the next five years, will contribute to delivering the Government's objective of improving state-wide connectivity and realising the benefits of technology.

Table A.14: Major ICT and digital projects

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Health: Whole of System Digital Platform	\$286.3 million	This investment will enhance the digital infrastructure that supports clinical and other health-related systems across the State. It will complete the fast, secure state-wide network at the remaining sites which clinicians use to access data anywhere, any time. Performance and reliability of IT systems will be improved with the upgrading and consolidation of existing hardware into the Government Data Centres. This will reduce the risk of disruption to digital services. The project will support more mobile digital health care and next-generation video conferencing for clinicians and patients.
Health: Achieving Integrated Digital Patient Records	\$236.2 million	This investment will improve the digital storage and communication of medical information so that patient records are easy to read, accurate, and more accessible. The project includes the roll out of the electronic medication management system to more NSW public hospitals to support better use of medications in the NSW health system and improve patient safety by reducing medication errors and adverse drug events. The investment also includes linking NSW Ambulance and hospital electronic medical records in 'real time' to support faster and safer transfer of care from NSW Ambulance to hospital emergency departments.
Finance: Critical Communications Enhancement Program	\$497.1 million	Investment in enhanced communications services required by frontline agency staff in the delivery of emergency, law enforcement, and essential community services to the people of NSW. NSW Telco Authority is managing the roll out of the network for the North Coast and Greater Metropolitan Area, refreshing the existing Government Radio Network and addressing agencies critical priority sites.

*Table A.14: Major ICT and digital projects (cont)*

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Water Customer Experience Program (CxP)	\$202.6 million	A replacement billing and customer relationship management system that will provide a more customer-centric approach across a common platform, that will help the business operate more efficiently and respond more quickly to market and regulatory changes.

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## B. RESTART NSW RECONCILIATION

### Restart NSW reconciliation

Tables B.1: and B.2: provide a reconciliation of Restart NSW budgeted expenditure commitments and reservations, including the Rebuilding NSW plan, between the 2017-18 Budget, 2017-18 Half-Yearly Review and the 2018-19 Budget.

*Table B.1: Restart NSW commitments reconciliation as at the 2018-19 Budget*

	Commitments \$m
<b>Commitments as at the 2017-18 Budget</b>	
WestConnex	1,825.0
Pacific Highway upgrade	403.0
New Intercity Fleet	402.0
Western Sydney Infrastructure Plan	397.7
Northern Beaches Hospital, Road Connectivity and Network Enhancement	358.0
Water Security for Regions program	355.3
Resources for Regions projects	235.8
Grafton Bridge	177.0
Princes Highway upgrade	170.0
Regional Freight Pinch Point and Safety program	169.0
Bridges for the Bush	135.0
Easing Sydney's Congestion (Pinch Points program)	130.0
Parramatta Light Rail	117.5
Regional Tourism Infrastructure program	103.7
Illawarra Infrastructure Fund	100.2
Sydney Airport Area Road Upgrades	87.0
NorthConnex (M1 to M2 connection)	83.1
Hunter Infrastructure and Investment Fund	75.0
Additional Support for Tourism Infrastructure	57.4
Western NSW Freight Productivity program	44.7
Fixing Country Roads program	41.4
Regional Health Infrastructure program	36.3
Bells Line of Road Corridor Improvement program	28.0
Housing Acceleration Fund (HAF 4)	25.0
Cobbora Transition Fund	20.0
Sydney Gateway (planning)	15.4
Sydney Motorways Network planning	15.0
Newcastle Inner Bypass 'Missing Link' (Rankin Park-Jesmond)	14.0
Queanbeyan Ring Road	12.5
Housing Acceleration Fund (HAF 3)	8.9
Hawkesbury Nepean Flood Review	5.0
Port of Eden Breakwater Wharf	3.0
Royal Flying Doctor Service Multipurpose Facility	2.5
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>5,653.3</b>

Table B.1: Restart NSW commitments reconciliation as at the 2018-19 Budget (cont.)

	Commitments \$m
Sydney Metro City and Southwest	7,000.0
More Trains, More Services	1,000.0
Regional Road Freight Corridor	648.5
Safe and Secure Water program	408.4
Pinch Points and Clearways	396.0
Smart Motorways	383.2
Sports Stadia	370.5
Regional Growth Roads	408.8
Gateway to the South	295.0
Bus Priority Infrastructure (including B-Line)	290.4
Regional Multipurpose Services (MPS) health facilities	223.3
Culture and Arts	190.1
Corridor Identification and Reservation program	60.5
Fixing Country Roads program	54.2
Bridges for the Bush	38.6
Western Harbour Tunnel and F6	35.3
Regional Growth: Environment and Tourism Fund	24.4
Traffic Management Upgrades	21.4
Fixing Country Rail	11.0
<b>Rebuilding NSW commitments</b>	<b>11,859.5</b>
<b>Total commitments as at the 2017-18 Budget</b>	<b>17,512.8</b>
<b>Additional commitments from 2017-18 Budget to 2017-18 Half-Yearly Review</b>	
Parramatta Light Rail Stage 1	282.5
Housing Acceleration Fund (HAF 4)	101.7
Housing Acceleration Fund (HAF 3)	49.4
Western Sydney Infrastructure Plan	46.8
Regional Growth: Economic Activation Fund	38.7
Regional Health Infrastructure Program	13.7
Administration costs for the Regional Growth: Economic Activation Fund	10.0
NSW Cycling Infrastructure Initiative	5.2
Resources for Regions	4.8
Additional Support for Tourism Infrastructure Program	3.3
Water Security for Regions program	(22.6)
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>533.4</b>

Table B.1: Restart NSW commitments reconciliation as at the 2018-19 Budget (cont.)

	Commitments \$m
Parramatta Light Rail Stage 1	600.0
Regional Growth Roads	568.5
Future Focused Schools	255.0
Culture and Arts	151.6
Regional Road Freight Corridor	135.8
Fixing Country Roads program	114.2
Primary and Integrated Care Strategy	100.0
Regional Multipurpose Services (MPS) health facilities	76.7
Traffic Management Upgrades	73.7
Regional Schools Renewal Program	69.5
Bridges for the Bush	44.5
Western Harbour Tunnel and F6	37.0
Safe and Secure Water Program	21.6
Regional Growth: Environment and Tourism Fund	7.2
Corridor Identification and Reservation program	7.0
Smart Motorways	1.8
Fixing Country Rail	1.1
<b>Rebuilding NSW commitments</b>	<b>2,265.2</b>
<b>Change in commitments from 2017-18 Budget to 2017-18 Half-Yearly Review</b>	<b>2,798.6</b>
<b>Total commitments as at 2017-18 Half-Yearly Review</b>	<b>20,311.5</b>
	Commitments \$m
<b>Additional commitments from 2017-18 Half-Yearly Review to 2018-19 Budget</b>	
Batemans Bay Bridge Replacement	200.0
Maitland Hospital Development	134.4
Western Sydney Centre of Innovation in Plant Sciences	59.5
Housing Acceleration Fund (HAF 5)	29.1
NSW Cycling Infrastructure Initiative	13.6
Regional Growth: Economic Activation Fund	47.2
Housing Acceleration Fund (HAF 4)	6.0
Water Security for Regions program	(1.4)
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>488.4</b>
Western Harbour Tunnel and F6	550.7
Culture and Arts	242.8
Regional Road Freight Corridor	178.4
Future Focused Schools	177.1
Fixing Country Rail	137.3
Regional Growth: Environment and Tourism Fund	110.7
Traffic Management Upgrades	88.9
Regional Schools Renewal Program	49.7
Bridges for the Bush	40.3
Safe and Secure Water	30.5
Sports Stadia	10.0
Fixing Country Roads program	6.2
<b>Rebuilding NSW commitments</b>	<b>1,622.6</b>
<b>Change in commitments from 2017-18 Half-Yearly Review to 2018-19 Budget</b>	<b>2,110.9</b>
<b>Total Commitments as at 2018-19 Budget</b>	<b>22,422.4</b>

Table B.2: Restart NSW reservations reconciliation (expected position as at 30 June 2018)

	Reservations \$m
<b>Reservations as at the 2017-18 Budget</b>	
Sports Stadia	1,000.0
Regional Growth: Economic Activation Fund	1,000.0
Housing Acceleration Fund (HAF 5)	600.0
Housing Acceleration Fund (HAF 4)	375.0
Parramatta Light Rail Stage 1	282.5
Western Sydney Infrastructure Plan	269.4
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	136.0
NSW Cycling Infrastructure Initiative	80.0
Housing Acceleration Fund (HAF 3)	74.1
Regional Freight Pinch Point and Safety program	31.0
Hunter Infrastructure and Investment Fund	25.0
Resources for Regions program	19.1
Regional Health Infrastructure program	13.7
Additional Support for Tourism Infrastructure	11.5
Water Security for Regions program	10.6
Regional Tourism Infrastructure program	6.3
Fixing Country Roads program	1.4
Co-contribution towards regional development priorities	0.7
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>3,936.3</b>
Regional Road Freight Corridor	1,351.5
Western Harbour Tunnel and F6	1,064.7
Future Focused Schools	700.0
Parramatta Light Rail Stage 1	600.0
Hospitals Growth Program	600.0
Safe and Secure Water Program	591.6
Regional Growth Roads	591.2
Fixing Country Roads program	445.8
Culture and Arts	409.9
Fixing Country Rail	389.0
Regional Schools Renewal Program	300.0
Regional Growth: Environment and Tourism Fund	275.6
Sports Stadia	229.5
Traffic Management Upgrades	178.6
Bridges for the Bush	161.4
Primary and Integrated Care Strategy	100.0
Regional Multipurpose Services (MPS) health facilities	76.7
Corridor Identification and Reservation program	39.5
Smart Motorways	16.8
Bus Priority Infrastructure (including B-Line)	9.6
Gateway to the South	5.0
Pinch Points and Clearways	4.0
<b>Rebuilding NSW reservations</b>	<b>8,140.5</b>
<b>Total reservations as at the 2017-18 Budget</b>	<b>12,076.8</b>

Table B.2: Restart NSW reservations reconciliation (expected position as at 30 June 2018) (cont)

	Reservations \$m
<b>Changes in reservations from 2017-18 Budget to 2017-18 Half-Yearly Review</b>	
Parramatta Light Rail Stage 1	(282.5)
Housing Acceleration Fund (HAF 4)	(101.7)
Housing Acceleration Fund (HAF 3)	(49.4)
Regional Growth: Economic Activation Fund	(48.7)
Western Sydney Infrastructure Plan	(46.8)
Regional Health Infrastructure program	(13.7)
NSW Cycling Infrastructure Initiative	(5.2)
Resources for Regions	(4.8)
Additional Support for Tourism Infrastructure Program	(3.2)
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>(556.0)</b>
Parramatta Light Rail Stage 1	(600.0)
Regional Growth Roads	(568.5)
Future Focused Schools	(255.0)
Culture and Arts	(151.6)
Regional Road Freight Corridor	(135.8)
Fixing Country Roads program	(114.2)
Primary and Integrated Care Strategy	(100.0)
Regional Multipurpose Services (MPS) health facilities	(76.7)
Traffic Management Upgrades	(73.7)
Regional Schools Renewal Program	(69.5)
Bridges for the Bush	(44.5)
Western Harbour Tunnel and F6	(37.0)
Safe and Secure Water program	(21.6)
Regional Growth: Environment and Tourism Fund	(7.2)
Corridor Identification and Reservation program	(7.0)
Smart Motorways	(1.8)
Fixing Country Rail	(1.1)
<b>Rebuilding NSW reservations</b>	<b>(2,265.2)</b>
<b>Change in reservations from 2017-18 Budget to 2017-18 Half-Yearly Review</b>	<b>(2,821.2)</b>
<b>Total reservations at the 2017-18 Half-Yearly Review</b>	<b>9,255.6</b>

Table B.2: Restart NSW reservations reconciliation (expected position as at 30 June 2018) (cont)

	Reservations \$m
<b>Changes in reservations from 2017-18 Half-Yearly Review to 2018-19 Budget</b>	
Sydney Metro West	3,000.0
Sydney Metro City and Southwest	379.5
Greater Sydney Sports Facility Fund	100.0
Coffs Harbour Hospital Expansion	84.5
Lismore Hospital Redevelopment	79.4
Western City Liveability Program	60.0
Western Sydney Centre of Innovation in Plant Sciences	59.5
North-South Rail for Western Sydney Airport Stage 1 (Planning)	50.0
Dubbo Base Hospital Redevelopment (Stage 3 and 4)	36.8
Everyone Can Play in NSW Program	20.0
Goulburn Hospital Redevelopment	19.8
Water Security for Regions program	1.4
Sports Stadia	(409.5)
Regional Growth: Economic Activation Fund	(357.3)
Doppler Radar Weather Network <sup>(a)</sup>	0.0
Housing Acceleration Fund (HAF 5)	(149.1)
Housing Acceleration Fund (HAF 4)	(66.0)
Western Sydney Centre of Innovation in Plant Sciences	(59.5)
Resources for Regions program	(14.3)
NSW Cycling Infrastructure Initiative	(13.6)
Additional Support for Tourism Infrastructure Program	(8.3)
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>2,813.4</b>
Western Harbour Tunnel and F6	(550.7)
Culture and Arts	(242.8)
Regional Road Freight Corridor	(178.4)
Future Focused Schools	(177.1)
Fixing Country Rail	(137.3)
Traffic Management Upgrades	(88.9)
Regional Schools Renewal Program	(49.7)
Bridges for the Bush	(40.3)
Regional Growth: Environment and Tourism Fund	(110.7)
Safe and Secure Water Program	(30.5)
Sports Stadia	(10.0)
Fixing Country Roads program	(6.2)
<b>Rebuilding NSW reservations</b>	<b>(1,622.6)</b>
<b>Change in reservations from 2017-18 Budget to 2017-18 Half-Yearly Review</b>	<b>1,190.8</b>
<b>Total Reservations as at the 2018-19 Budget</b>	<b>10,446.4</b>

(a) Under the Regional Growth: Economic Activation Fund, \$24.4 million was specifically reserved for the Doppler Radar Weather Network project. As this reservation forms part of the Regional Growth: Economic Activation Fund's total reservation, the net cash flow movement is \$0.0.

## C. SELECTED RESTART NSW PROJECTS

### Fixing Country Roads program

The Fixing Country Roads program provides targeted funding directly to local councils to repair, upgrade and link local and regional roads. The program is funding road and bridge upgrades to connect regional roads to state highways and key freight hubs, especially roads where heavy vehicles operate, to eliminate connectivity constraints on regional roads in New South Wales and reduce the cost to market for local businesses.

Table C.1: Fixing Country Roads commitments

Project Description	Funding (\$millions)
<b>Restart NSW (excluding Rebuilding NSW)</b>	
Commitments as at the 2017-18 Budget <sup>(a)</sup>	41.4
Additional commitments since the 2017-18 Budget	0.0
<b>Sub Total</b>	<b>41.4</b>
<b>Rebuilding NSW</b>	
Commitments as at the 2017-18 Budget <sup>(a)</sup>	54.2
MR405 - Bourke to Milparinka via Wanaaring Road	11.1
The Bucketts Way Route Access Strategy	8.4
Griffith Southern Industrial Link (GSIL) Stage 5b, 6a & 6b	5.9
Construction MR358 Upgrade project	5.6
Culgoora Road Freight Link	5.5
Reconstruction and Sealing of Bugilbone Road between Burren Junction and Pilliga	5.4
Construction Frame Drive Bridge Replacement	4.5
Maude (Mathews) Bridge	4.0
Banjo Paterson Way Widening	4.0
Sealing of West Kameruka Road	3.5
South Orange Economic Development Corridor	3.4
Deniliquin-Barham Road (MR341) Widening	3.4
Warialda High Productivity Vehicle Route 6	3.0
Culmaran Creek Road	2.6
Bridges for the Bangalow Agricultural Area	2.6
Yass Valley Timber Bridge Replacement Program	2.5
Galong Road Revitalisation and Renewal	2.4
Replacement of Two Timber Bridges over the Paterson River at Gresford and Lostock	2.1
Williewarina Road Construct and Seal	1.8
McDonalds Road, Coleambally Upgrade	1.6
Replacement of Two Timber Bridges over the Allyn River, Allynbrook	1.6
Adjungbilly Road - Upgrade for B-Double access	1.6
Bloomfield St (RR7785) pavement strengthening	1.5
Bridge Upgrade - Whitton Darlington Point Road	1.5

Table C.1: Fixing Country Roads commitments (cont.)

Project Description	Funding \$m
Kirkham Road Industrial Access Road Reconstruction	1.4
Meadows and Hazelgrove Road Upgrade	1.3
Reconstruction and sealing of Gundabloui Road between Collarenebri and Mungindi	1.2
Reconstruction and sealing of Come By Chance Road - Option B	1.2
Upgrade of Corbie Hill and Boree Road for Road Train Access	1.2
MR228 - Nymagee to Hermidale Road, final 7 km's of construction and seal	1.2
Eulo Road, Coleambally Reconstruction	1.1
Centroc Regional Bridge and Route Load Assessments	1.1
MR380 Cunningham Road Pavement Rehabilitation	1.1
Lockhart Shire HML Connectivity Bridges Package	1.0
Mulligans Flat Road Upgrade	0.9
Berrigan Heavy Vehicle Bypass	0.9
Colo Road Forestry	0.9
Wonbobbie Bridge Replacement	0.9
Byrnes Rd to RIFL Upgrade	0.9
Dubbo Regional Livestock Markets (DRLM) Truck Wash Project	0.8
Browns Creek Road Bridge	0.7
Nadgigomar Creek Bridge Upgrade	0.7
Rehabilitation and widening of MR350 south (Parkes Shire)	0.7
Paynes Crossing Bridge	0.7
Cullendulla Drive Culvert Extension and Road Widening	0.7
Replacement of Deep Creek Bridge, Dorrigo - Design & Construction	0.6
Tamworth Regional Livestock Exchange Truck Wash Upgrade	0.6
Burrangong Creek Bridge Widening, Henry Lawson Way, Young	0.6
Endless Creek Bridge Replacement	0.6
Strengthening of Spring Creek Bridge	0.5
Replacement of Lanes Bridge, Bowraville with a new concrete bridge	0.5
Completion of Middle Trundle Road upgrade	0.5
MR241 Murringo Road Pavement Rehabilitation	0.5
Pullalalong Bridge Replacement	0.4
Kempsey Road	0.4
Needhams Road Bridge Replacement	0.4
Revised Fixing Country Truck Washes Projects(3)	0.4
Carinda Road Rehabilitation	0.4
MR129Q/SR12	0.4
Armidale Road - 73.3km to 74.8km from Gwydir Highway	0.4
Fixing Country Truck Washes - Goulburn Mulwaree Truck Wash (Part 2)	0.4
Vesper Street Widening	0.3
Wollun Road Bridge Replacement	0.3
Mary Gilmore Productivity Upgrade	0.3
Southern Regional Livestock Exchange Effluent Reuse program	0.3
Upgrade MR383 Pilliga Road Floodway	0.3
Niangala Road Bridge Replacement	0.2
Armidale Road - 76.6km to 77.1km from Gwydir Highway	0.2
Condobolin Truck Wash Upgrade	0.2
Design and Development of Goodooga Road Improvements	0.2
HML Load Capacity Assessment - Inverell LGA	0.1

Table C.1: Fixing Country Roads commitments (cont.)

Project Description	Funding \$m
Gipps Way Pavement Assessment	0.1
Coonabarabran Over Dimension Route - Assessment of Weir Crossing	0.1
Uralla Bridges	0.1
Mount Vincent to Millfield Major Culvert Load Capacity Assessments	0.1
Bulk Head Road Upgrade <sup>(b)</sup>	0.0
<b>Additional commitments since the 2017-18 Budget</b>	<b>120.4</b>
<b>Sub Total</b>	<b>174.6</b>
<b>Grand Total</b>	<b>216.0</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

(b) The Bulk Head Road Upgrade received a conditional commitment at the 2017-18 Half-Year Review based on securing Commonwealth funding. As it failed to meet this funding condition, the funds have been returned to the Fixing Country Roads reservation.

## NSW Cycling Infrastructure Initiative

The NSW Cycling Infrastructure Initiative targets investment to improve walking and cycling to support more accessible, liveable, and productive communities.

Table C.2: NSW Cycling Infrastructure Initiative commitments

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>0.0</b>
NSW Cycling Infrastructure Initiative - planning	5.2
Parramatta Escarpment Boardwalk	13.6
<b>Additional commitments since the 2017-18 Budget</b>	<b>18.8</b>
<b>Total</b>	<b>18.8</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Water Security for Regions

The Water Security for Regions program aims to assist farmers and regional industries deal with drier conditions.

Table C.3: Water Security for Regions commitments

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>355.3</b>
Broken Hill water security emergency works - Secure water source in Broken Hill (first stage)	(22.6)
San Isidore Village Sewerage <sup>(b)</sup>	(1.4)
<b>Additional commitments since the 2017-18 Budget</b>	<b>(24.0)</b>
<b>Total</b>	<b>331.3</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

(b) The San Isidore Village Sewerage project received a conditional commitment based on securing Commonwealth funding. As it failed to meet this funding condition, the funds have been returned to the Water Security for Regions reservation.

## Regional Growth: Economic Activation Fund

The Regional Growth: Economic Activation Fund was established to drive investment in regional New South Wales by identifying, and funding, infrastructure for the economic and social benefit of regional communities. This program also provides funding for the Connecting Country Communities, Growing Local Economies, and Resources for Regions infrastructure programs.

Table C.4: *Regional Growth: Economic Activation Fund commitments*

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>0.0</b>
Mobile Black Spot Program	19.0
Administration Costs for Regional Growth: Economic Activation Fund	10.0
Regional digital connectivity project	10.0
Mobile Black Spot Program	8.1
Upper Hunter Regional Mine Affected Roads Program	7.8
Regional Motor Registries	7.4
Northern Rivers Livestock Exchange	7.0
Newcastle Beach Community Infrastructure Project	5.0
Hunter Pilot Biorefinery	4.6
South Orange Economic Development Corridor Stage 4 - Anson Street to Pinnacle Road	4.6
Wollar Road (Munghorn) Upgrade Project	3.4
Denman Revitalisation Project	2.5
Cessnock CBD Regional Recreation Precinct Upgrade	2.1
Regional digital connectivity project	1.5
Cessnock CBD Revitalisation (Stage 2): Town Square	1.4
Bylong Valley Way Road Upgrade	1.0
Four Mile Creek Road	0.4
<b>Additional commitments since the 2017-18 Budget</b>	<b>95.9</b>
<b>Total</b>	<b>95.9</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Housing Acceleration Fund

The Housing Acceleration Fund (HAF) includes projects that help facilitate new housing investment, while improving the infrastructure and amenity of existing areas.

Table C.5: *Housing Acceleration Fund commitments*

Project Description	Funding \$m
<b>Housing Acceleration Fund (HAF 3)</b>	
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>8.9</b>
Campbelltown Road Upgrade	38.0
Bernera Road upgrade project (formerly Croatia Road project) (Part 2)	11.4
<b>Additional commitments since the 2017-18 Budget</b>	<b>49.4</b>
<b>Sub Total</b>	<b>58.3</b>
<b>Housing Acceleration Fund (HAF 4)</b>	
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>25.0</b>
Construction of Boundary Road and McCulloch Street project	31.6
M4 Hill Road off-ramp project - Planning and development	29.0
Construction of Hambledon Road	26.9
M4 Hill Road off-ramp project - Final Business Case	5.0
Spring Farm Parkway	4.3
Boundary Road extension	4.0
Spring Farm Parkway (Part 2)	2.0
Kings Hill development planning funds	1.5
Appin Road Final Business Case	1.5
Appin Road	1.0
North Ryde Transport Infrastructure Contribution	1.0
<b>Additional commitments since the 2017-18 Budget</b>	<b>107.7</b>
<b>Sub Total</b>	<b>132.7</b>
<b>Housing Acceleration Fund (HAF 5)</b>	
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>0.0</b>
Australia Ave and Homebush Bay Drive Road upgrade	10.0
Concord Road and Homebush Bay Rhodes Intersection upgrade	6.4
Menangle Road (Mt Glead to Macarthur)	5.0
Parramatta Road Precinct Impact Assessment	2.0
Edmondson Ave, Australl Road Upgrade Strategic Concept Design	1.6
Kissing Pt Road, Rydalmere road upgrade	1.5
Minmi Rd/Newcastle Link Rd Cameron Park Intersection upgrade	1.0
Main Rd, Heddon Greta Road upgrade	1.0
Concord West Precinct Acceleration	0.6
<b>Additional commitments since the 2017-18 Budget</b>	<b>29.1</b>
<b>Sub Total</b>	<b>29.1</b>
<b>Grand Total</b>	<b>220.1</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Regional Growth: Environment and Tourism Fund

The Regional Growth: Environment and Tourism Fund was established to increase tourism in New South Wales by investing in regional environment and tourism infrastructure, with a focus on assets that will grow and further diversify New South Wales' regional economies.

Table C.6: *Regional Growth: Environment and Tourism Fund commitments*

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>24.4</b>
Snowies Iconic Great Walk	17.2
Murray River Experience (Consolidated)	11.0
Thredbo Valley Track Extension	9.9
Restart Jenolan Caves	8.5
Light to Light Great Walk	7.9
Calypso Yamba Holiday Park Redevelopment	6.7
Scone Aviation Visitor Attraction	6.3
Upgrade of Australian Clay Target Association facility in Wagga Wagga	5.5
Wagga Wagga Riverside Precinct Rejuvenation (Stage 2)	5.0
Winney Bay Cliff Top Walk	4.6
Murramarang South Coast Walk - Five Villages Walk	3.6
Port Stephens Koala Hospital and Tourism Facility	3.0
Proposed Boardwalk – Terrigal Beach to The Haven	2.9
Bega Valley Shire - A Destination for All	2.3
Big River Dreaming - The Water Weaving Way	2.0
Astronomy/Science Centre, Planetarium and Café	1.8
Repurposing of the Saumarez Homestead and its Heritage Listed Farm	1.8
Development of proposals for Aboriginal tourism facilities	1.7
Stuarts Point Foreshore Revitalisation	1.7
Central West Equestrian and Livestock Centre	1.5
Central Coast Marine Discovery and "Wonders of the Wreck"	1.5
Eurobodalla Regional Botanic Garden Visitor Centre Redevelopment	1.5
Brunswick Heads Foreshore Public Reserve Upgrades and Improvements	1.2
Tathra Headland and Wharf Access (THWA)	1.2
Shoalhaven Heads River Road Foreshore Precinct	1.2
The Mount Panorama Boardwalk	1.0
Captain Cook Memorial and Lighthouse Revitalisation	1.0
Murwillumbah Art Precinct	0.9
Port Macquarie Coastal Walk Upgrade	0.8
Ballina Coastal Recreational Walk	0.8
Urunga Tidal Pool	0.5
Bombo Headland Eco Walk	0.5
Black and Grey Water Disposal Points	0.5
Batemans Bay Offshore Artificial Reef (Jervis Bay Artificial Reef)	0.5
<b>Additional commitments since the 2017-18 Budget</b>	<b>117.9</b>
<b>Total</b>	<b>142.3</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Fixing Country Rail

The Fixing Country Rail program provides targeted infrastructure funding to alleviate bottlenecks on the rail network that are hindering efficient freight movement.

Table C.7: *Fixing Country Rail commitments*

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>11.0</b>
Junee to Griffith Line Upgrade	60.4
Berry to Bomaderry Rail Line and the OMEGA Tunnels Track Upgrade	40.0
Tarago Passing Loop Extension	7.7
Ettamogah Rail Hub Siding Expansion	7.6
Mount Murray Loop Extension	7.5
Narromine - Ulan Upgrade projects	4.2
Port Waratah Yard Configuration	3.3
Hermidale Multi User Siding	2.5
Project Regeneration - Bellata	1.8
Project Regeneration - Condobolin	1.2
Project Regeneration - Red Bend	1.0
Junee North Triangle	0.6
Narrandera - Tocumwal Railway Line Activation	0.5
<b>Additional commitments since the 2017-18 Budget</b>	<b>138.4</b>
<b>Total</b>	<b>149.4</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Safe and Secure Water

The Safe and Secure Water program provides targeted funding to ensure that water sources in regional New South Wales are reliable and safe, which will improve public health in regional New South Wales communities.

Table C.8: *Safe and Secure Water Program commitments*

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>408.4</b>
District Water Quality project (Liverpool Plains District Water Security Project)	10.0
Central Kempsey Waste Water Treatment Plant	8.8
Malpas Dam to Guyra Pipeline	6.4
Hay Wastewater Treatment project	5.3
Junee Wastewater Treatment Plant	5.0
Walgett Weir Fishway	4.7
Manilla Water Supply System Upgrade	3.8
Bombala Sewerage Augmentation	3.5
Crescent Head Water Treatment Plant	1.3
Lightning Ridge Water Cooling Tower & Disinfection	1.0
Nyngan Water Supply Upgrade	0.9
Scone Water Treatment Plant	0.9
Bowraville Wastewater Treatment Plant	0.5
Water Supply Salt Water Contamination Study	0.1
<b>Additional commitments since the 2017-18 Budget</b>	<b>52.1</b>
<b>Total</b>	<b>460.5</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Programs with a Single Commitment

Since the 2017-18 Budget, eight Restart NSW programs have had an individual project either progress to a commitment or have an existing commitment revised. For simplicity, we have included these in a single table.

Table C.9: *Miscellaneous programs with a single commitment*

Program and Project Description	Commitments at 2017-18 Budget <sup>(a)</sup> \$m	New Commitments \$m	Total commitments at 2018-19 Budget \$m
<b>Additional Support for Tourism Infrastructure</b>			
Northern Inland Centre of Sporting Excellence	57.4	3.3	60.6
<b>Batemans Bay Bridge Replacement</b>			
Batemans Bay Bridge Replacement	0.0	200.0	200.0
<b>Maitland Hospital Development</b>			
Maitland Hospital Development	0.0	134.4	134.4
<b>Parramatta Light Rail</b>			
Parramatta Light Rail	117.5	282.5	400.0
<b>Regional Health Infrastructure program</b>			
Macksville Hospital Redevelopment	36.3	13.7	50.0
<b>Resources for Regions projects</b>			
Cullen Bullen Sewer System and Waste Water Treatment Plant	235.8	4.8	240.6
<b>Western Sydney Centre of Innovation in Plant Sciences</b>			
Western Sydney Centre of Innovation in Plant Sciences	0.0	59.5	59.5
<b>Western Sydney Roads for Sydney's Second Airport</b>			
The Northern Road	397.7	46.8	444.5
<b>Total</b>	<b>844.7</b>	<b>744.9</b>	<b>1,589.6</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

# GLOSSARY

ABS Government Finance Statistics GFS Manual (ABS GFS)	The ABS publication Australian System of Government Finance Statistics: Concepts, Sources and Methods as updated from time to time.
Appropriation	The funds appropriated by Parliament from the consolidated fund to Ministers for the purposes of funding agency activities.
Allocation 2018-19	The amount of project expenditure approved in the 2018-19 Budget.
Budget result (net operating balance)	The budget result represents the difference between expenses and revenues from transactions for the general government sector. This measure is equivalent to the net operating balance adopted in accounting standard AASB 1049 <i>Whole-of-Government and General Government Sector Financial Reporting</i> .
Capital expenditure	This is expenditure relating to the acquisition or enhancement of property, plant and equipment (including land and buildings, plant and equipment and infrastructure systems) and intangibles (including computer software and easements). Capital expenditure also includes assets acquired using finance leases.
Capital grants	Amounts paid or received for capital purposes for which no economic benefits of equal value are receivable or payable in return.
Cash surplus/(deficit)	Net cash flows from operating activities plus net cash flows from acquisition and disposal of non-financial assets (less distributions paid for the public non-financial corporation (PNFC) and public financial corporation (PFC) sectors).
Classification of the functions of government – Australia (COFOG-A)	A system of classification for revenue, expenses, and transactions in non-financial assets, according to the primary purpose for the outlay (e.g. health, education, transport). This replaces the former government purpose classification (GPC) breakdown.
Contingent assets and liabilities	Possible future assets or obligations that arise from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly in control of the State.
Cluster	NSW Government entities have been consolidated into clusters reflecting broad policy areas of Government. These clusters are not legal entities. They are administrative arrangements that bring together a group of different legal and administrative entities.
Cluster grants	This represents the amount appropriated out of the Consolidated Fund to the principal agency of the cluster and then passed on by the principal agencies to the other government agencies within the cluster to fund their services.
Commitments* (Restart NSW)	Inflows that are committed to be spent on an individual project. A Restart NSW commitment can only be recognised once the Treasurer has accepted a specific funding recommendation from Infrastructure NSW for an individual project, as required by the <i>Restart NSW Fund Act 2011</i> (Restart Act).
Comprehensive Result (Change in net worth)	Change in net worth (comprehensive result) is revenue from transactions less expenses from transactions plus other economic flows and measures the variation in a government's accumulated assets and liabilities.
Consolidated Fund	The fund is established under s39 of the <i>Constitution Act 1902</i> to collect public monies collected on behalf of the State.
Crown Entity	Includes the Crown Finance Entity and the Consolidated Fund.

Crown Finance Entity	The Crown Finance Entity acts as the residual entity for NSW whole-of-government transactions that are not the responsibility of any other state public sector agency. Major assets reported by the Crown Finance Entity include investments for the NSW Infrastructure Future Fund and Social Affordable Housing Fund.
Current grants	Amounts paid or received for current purposes for which no economic benefits of equal value are receivable or payable in return.
Estimated total cost (ETC)	Represents the current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Due to commercial sensitivities, the ETC for some major works is not included.
Elimination	Removes the impact of transactions between government entities when preparing consolidated financial statements
Fiscal aggregates	These are analytical balances that are useful for macroeconomic purposes, including assessing the impact of a government and its sectors on the economy. AASB 1049 <i>Whole-of-Government and General Government Sector Financial Reporting</i> prescribes the net operating balance (budget result), net lending/borrowing (fiscal balance), change in net worth (comprehensive result), net debt, net worth, and cash surplus/(deficit).
Fiscal gap	The fiscal gap is the difference between the base period primary balance as a share of gross state product (GSP) and the primary balance as a share of GSP at the end of the projection period, on a no policy change basis. The primary balance is the gap between spending and revenue excluding interest transactions but including net capital expenditure. A positive gap implies that fiscal pressures will be building over the projection period.
<i>Fiscal Responsibility Act 2012 (FRA)</i>	The Act sets out both medium-term and long-term fiscal targets and principles providing a framework for budgeting in New South Wales.
Forward estimates	Refers to the period from 2019-20 to 2021-22.
General government sector (GGS)	This is an ABS classification of agencies that provide public services (such as health, education and police), or perform a regulatory function. General government agencies are funded in the main by taxation (directly or indirectly).
government / Government	<p>'government' refers to the institution of government and is used as a pronoun in these budget papers (e.g. government department).</p> <p>The 'Government' refers to the present Government constituted by the Executive.</p>
Government finance statistics (GFS)	A system of financial reporting developed by the International Monetary Fund and used by the Australian Bureau of Statistics to classify the financial transactions of governments and measure their impact on the rest of the economy.
Grants for on-passing	All grants paid to one institutional sector (for example, a state government) to be passed on to another institutional sector (for example, local government or a non-profit institution). For New South Wales, these primarily comprise grants from the Commonwealth Government to be on-passed to specified private schools, and to specified local government authorities.
Gross state product (GSP)	The total market value of final goods and services produced within a state.
Inflows* (Restart NSW)	Funds deposited into Restart NSW, including proceeds from asset recycling transactions, Commonwealth Government Asset Recycling Initiative payments, proceeds from Waratah Bonds, windfall tax revenue, and investment earnings, which are then invested into Rebuilding NSW and other Restart NSW projects.
Interest expense	Costs incurred in connection with the borrowing of funds. It includes interest on advances, loans, overdrafts, bonds and bills, deposits, interest components of finance lease repayments, and amortisation of discounts or premiums in relation to borrowings. Where discounting is used, the carrying amount of a liability increases in each period to reflect the passage of time. This increase is also recognised as an interest expense.
Machinery of government (MoG)	MoG changes vary in scope and can involve: the abolition or creation of new government entities; the merger or absorption of entities; and small or large transfers of policy, program or service delivery responsibilities to other entities.

Major works	Refers to projects with an estimated total cost of \$250,000 or above, subdivided into new projects (approved to begin in 2018-19) and works in progress (commenced before 2018-19 but not yet completed).
Minor works	Refers to projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.
National Agreement (please also see National Specific Purpose Payments)	National Agreements define the objectives, outcomes, outputs and performance indicators, and clarify the roles and responsibilities that guide the Commonwealth and the States in the delivery of services across a particular sector. The sectors include; Health, Education, Skills and Workforce, Disability and Indigenous.
National Partnership Payment (NPP)	A Commonwealth Government grant to States and Territories to support the delivery of specified outputs or projects, to facilitate reforms or to reward the delivery of nationally significant reforms. Each NPP is supported by a National Partnership Agreement which defines mutually agreed objectives, outputs and performance benchmarks.
National Specific Purpose Payments (SPP)	A Commonwealth Government grant made to the States and Territories under the associated National Agreement. These grants must be spent in the key service delivery sector (Health, Education, Skills and Workforce, Disability and Indigenous) for which it is provided. States are free to allocate the funds within that sector to achieve the mutually agreed objectives specified in the associated National Agreement.
Net acquisition of non-financial assets	This is purchases (or acquisitions) of non-financial assets less sales (or disposals) of non-financial assets less depreciation plus changes in inventories and other movements in non-financial assets. Purchases and sales (or net acquisitions) of non-financial assets generally include accrued expenses and payables for capital items. Other movement in non-financial assets include non-cash capital grant revenue/expenses such as developer contribution assets.
Net financial assets	See net financial worth.
Net debt	Net debt equals the sum of financial liabilities (deposits held, advances received, loans and other borrowings) less the sum of financial assets (cash and deposits, advances paid and investments, loans and placements).
Net financial liabilities (NFL)	This is the total liabilities less financial assets, other than equity in PNFCs and PFCs. It is a more accurate indicator than net debt of a jurisdiction's fiscal position. This is because it is a broader measure than net debt in that it includes significant liabilities other than borrowings (for example, accrued employee liabilities such as superannuation and long service leave entitlements). For the PNFC and PFC sectors, it is equal to negative net financial worth. For the general government sector NFL, excluding the net worth of other sectors results in a purer measure than net financial worth as, in general, the net worth of other sectors of government is backed up by physical assets.
Net financial worth	Net financial worth measures a government's net holdings of financial assets. It is calculated from the balance sheet as financial assets less liabilities. It is a broader measure than net debt, in that it incorporates provisions made (such as superannuation) as well as holdings of equity. It includes all classes of financial assets and liabilities, only some of which are included in net debt.
Net interest on the net defined benefit liability/asset	This is the change during the period to the net defined benefit liability/asset that arises from the passage of time.
Net lending/(borrowing)	This is the financing requirement of government, calculated as the net operating balance less the net acquisition of non-financial assets. It also equals transactions in financial assets less transactions in liabilities. A positive result reflects a net lending position and a negative result reflects a net borrowing position.
Net operating balance (budget result)	This is calculated as revenue from transactions less expenses from transactions.
Net worth	This is an economic measure of wealth and is equal to total assets less liabilities.
Nominal dollars/prices	This shows the dollars of the relevant period. No adjustment is made each time period for inflation.

Non-financial public sector (NFPS)	This is a sub-sector formed by the consolidation of the general government sector and public non-financial corporations (PNFC) sector.
Operating Result	This is a measure of financial performance of the operations for the period. It is the net result of items of revenue, gains and expenses (including losses) recognised for the period, excluding those that are classified as 'other non-owner movements in equity'.
Other economic flows	These are the changes in the volume or value of an asset or liability that do not result from transactions (that is, revaluations and other changes in the volume of assets).
Payables	A liability that includes short and long-term trade creditors, and accounts payable.
Program group	A group of aligned activities aimed at delivering an agreed outcome. These activities may be performed by more than one agency.
<i>Public Finance and Audit Act 1983</i>	An Act to make provision with respect to the administration and audit of public finances and for other purposes.
Public Private Partnerships (PPP)	The creation of an infrastructure asset through private sector financing and private ownership for a concession period (usually long term). The Government may contribute to the project by providing land or capital works, through risk sharing, revenue diversion or purchase of the agreed services.
Public financial corporations (PFC)	An ABS classification of agencies that have one, or more, of the following functions: <ul style="list-style-type: none"> <li>• that of a central bank</li> <li>• the acceptance of demand, time or savings deposits or</li> <li>• the authority to incur liabilities and acquire financial assets in the market on their own account.</li> </ul>
Public non-financial corporations (PNFC)	Government controlled agencies where user charges represent a significant proportion of revenue and the agencies operate within a broadly commercial orientation.
Receivables	An asset that includes short and long-term trade debtors, accounts receivable and interest accrued.
Recurrent expenditure	* see Total expenses
Reservations* (Restart NSW)	Inflows that are reserved with a view to a future commitment. A Restart NSW reservation can only become a commitment once the Treasurer has accepted a specific Infrastructure NSW recommendation for each individual project.
Restart NSW	A fund established by the NSW Government in 2011. Funds deposited into Restart NSW come from asset recycling transactions, Commonwealth Government asset recycling initiative payments, proceeds from Waratah Bonds, windfall tax revenue and investment earnings.
Rebuilding NSW	The NSW Government's 10-year plan to invest \$20 billion in new infrastructure funded by electricity network transactions, Commonwealth Government asset recycling initiative payments, and investment earnings. Proceeds are first deposited into Restart NSW before being invested into Rebuilding NSW projects.
Services	These are the 'end products' or direct services that are delivered to clients or recipients, the broader community or another government agency. They are expected to contribute to Government priorities.
Social Impact Investments (SII)	Social impact investments aim to achieve social returns as well as financial returns, with measurement of both. For government, partnering in such transactions is a way of harnessing capital and expertise from across public, private and not-for-profit sectors in order to tackle social challenges
Special deposit account	A Special Deposits Account is to consists of: <ul style="list-style-type: none"> <li>(a) all accounts of money that the Treasurer is, under statutory authority, required to hold otherwise than for or on account of the Consolidated Fund, and</li> <li>(b) all accounts of money that are directed or authorised to be paid to the Special Deposits Account by or under legislation.</li> </ul>

State-owned corporation (SOC)	Government entities (mostly PNFCs) which have been established with a governance structure mirroring as far as possible that of a publicly listed company. NSW state owned corporations are scheduled under the <i>State Owned Corporations Act 1989</i> (Schedule 5).
State Outcomes	Priority outcomes which the government is seeking to achieve for the people of New South Wales. Outcomes indicators measure the government's progress towards achieving State Outcomes.
Superannuation interest cost	This is the net interest on the net defined benefit liability/asset determined by multiplying the net defined benefit liability/asset by the discount rate (government bond rate).
Other superannuation expense	This includes all superannuation expenses from transactions except superannuation interest cost. It generally includes all employer contributions to accumulation schemes and the current service cost, which is the increase in defined benefit entitlements associated with the employment services provided by employees in the current period. Superannuation actuarial gains/losses are excluded as they are disclosed as an other economic flow.
Surplus/deficit (net result)	In Budget Paper No.3 <i>Budget Estimates</i> this is the agency accounting result which corresponds to profit or loss in private sector financial reports. It equals the net cost of services adjusted for government contributions. This is not the same as the budget result or the GFS cash surplus/(deficit).
Total Asset Management (TAM)	An agency's TAM plan sets out its asset expenditure priorities and funding projections over a rolling ten-year period, to ensure physical asset management plans are aligned with service priorities and performance targets, and are financially sustainable. TAM covers the acquisition, maintenance, operation and disposal of all physical assets, including land, buildings, infrastructure, plant and equipment, and information technology.
Total expenses	The total amount of expenses incurred in the provision of goods and services, regardless of whether a cash payment is made to meet the expense in the same year. It does not include expenditure on the purchase of assets. It also excludes losses, which are classified as other economic flows.
Total revenues	This is the total amount of revenue due by way of taxation, Commonwealth Government grants and from other sources (excluding asset sales) regardless of whether a cash payment is received. It excludes gains, which are classified as other economic flows.
Total state sector	This represents all agencies and corporations owned and controlled by the NSW Government. It comprises the general government, public non-financial corporations and public financial corporations.
Uniform Presentation Framework (UPF)	The uniform presentation framework provides uniformity in presentation of financial information so that users of the information can make valid comparisons between jurisdictions.

\* terms used when referring to the Restart NSW and Rebuilding NSW programs

To gain a better understanding of the terminology and key aggregates used in these budget papers, a glossary of terms can be found in Note 37 of the Report on State Finances 2016-17.