

BUDGET PAPER NO. 2  
INFRASTRUCTURE  
STATEMENT

# **Infrastructure Statement**

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**2016-17**



**Budget Paper No. 2**

Circulated by The Hon. Gladys Berejiklian MP, Treasurer,  
and Minister for Industrial Relations



# TABLE OF CONTENTS

## Chart and Table List

<b>About this Budget Paper</b> .....	i
<b>Chapter 1: Investment Program</b>	
1.1 Introduction .....	1 - 1
1.2 Four year capital program .....	1 - 4
1.3 Capital investment by sector .....	1 - 4
1.4 Capital programs by agency .....	1 - 7
1.5 Funding of the capital program .....	1 - 8
1.6 Existing assets and maintenance program .....	1 - 11
<b>Chapter 2: Restart NSW</b>	
2.1 Introduction .....	2 - 1
2.2 Restart NSW governance and project selection framework .....	2 - 2
2.3 Overview of Restart NSW commitments .....	2 - 3
2.4 Restart NSW reservations .....	2 - 4
2.5 Investing in regional New South Wales .....	2 - 6
2.6 Restart NSW funding sources .....	2 - 8
2.7 Restart NSW reconciliation .....	2 - 9
<b>Chapter 3: Rebuilding NSW</b>	
3.1 Introduction .....	3 - 1
3.2 Rebuilding NSW plan .....	3 - 1
3.3 Delivering Rebuilding NSW .....	3 - 2
3.4 Investing in regional New South Wales.....	3 - 6

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<b>Chapter 4: State Infrastructure Plan</b>	
4.1 Introduction .....	4 - 1
4.2 Governance and assurance .....	4 - 1
4.3 The role of this State Infrastructure Plan .....	4 - 2
4.4 Priorities for New South Wales .....	4 - 2
4.5 Passenger trains .....	4 - 3
4.6 Urban roads .....	4 - 4
4.7 Buses and light rail .....	4 - 5
4.8 Ferries .....	4 - 6
4.9 Regional and interstate transport .....	4 - 6
4.10 International gateways .....	4 - 9
4.11 Energy .....	4 - 10
4.12 Water .....	4 - 11
4.13 Health .....	4 - 13
4.14 Other significant projects .....	4 - 16
<b>Chapter 5: General Government Sector Projects</b> .....	5 - 1
<b>Chapter 6: Public Non-financial Corporations Projects</b> .....	6 - 1
<b>Appendices</b>	
A. Capital Strategies and Policies .....	A - 1
B. Selected Restart NSW Projects .....	B - 1

# CHART AND TABLE LIST

	Page
<b>Chapter 1: Investment Program</b>	<b>1</b>
Summary of capital expenditure and funding sources - 2016-17 to 2019-20	Chart 1.1 1-2
Capital spend to GSP	Chart 1.2 1-3
State capital spending by functional sector	Table 1.1 1-4
Distribution of capital investment by agency	Chart 1.3 1-7
State-funded capital expenditure program	Chart 1.4 1-9
Australian Government contribution to State capital expenditure program	Chart 1.5 1-10
PNFC own funded capital investment program	Chart 1.6 1-11
State owned physical assets: value by sector	Table 1.2 1-12
State owned physical assets: value by type, as at 30 June 2015	Chart 1.7 1-12
Distribution of physical assets by agency as at 30 June 2015	Chart 1.8 1-13
Maintenance expenses	Table 1.3 1-13
<b>Chapter 2: Restart NSW</b>	<b>2</b>
Restart NSW Fund (estimated as at 30 June 2016)	Table 2.1 2-1
Restart NSW Fund commitments	Chart 2.1 2-3
Restart NSW Fund commitments as at the 2016-17 Budget	Table 2.2 2-4
Restart NSW Fund reservations as at the 2016-17 Budget	Table 2.3 2-5
Programs in regional New South Wales	Table 2.4 2-6
Resources for Regions program as at the 2016-17 Budget	Chart 2.2 2-7
Airport infrastructure projects funded since the 2015-16 Budget	Chart 2.3 2-8
Restart NSW funding sources (expected position at 30 June 2016)	Table 2.5 2-9
Restart NSW Fund commitments reconciliation as at the 2016-17 Budget	Table 2.6 2-10
Restart NSW Fund reservations reconciliation as at the 2016-17 Budget	Table 2.7 2-11
<b>Chapter 3: Rebuilding NSW</b>	<b>3</b>
Rebuilding NSW plan	Table 3.1 3-2
Programs in regional New South Wales	Table 3.2 3-7
Fixing Country Roads projects as at the 2016-17 Budget	Chart 3.1 3-8
<b>Chapter 4: State Infrastructure Plan</b>	<b>4</b>
The NSW Government's planning framework for infrastructure	Figure 1 4-2
Major projects and programs for passenger trains	Table 4.1 4-3
Major projects for urban roads	Table 4.2 4-5
Major projects for buses and light rail	Table 4.3 4-6
Major projects for ferries	Table 4.4 4-6
Major projects for regional and interstate transport	Table 4.5 4-7
Major projects for international gateways	Table 4.6 4-10
Major projects for water	Table 4.7 4-12
Major projects for health	Table 4.8 4-13
Major projects for education	Table 4.9 4-17
Major projects for training	Table 4.10 4-18
Major projects for justice	Table 4.11 4-19
Major projects for arts, culture and the visitor economy	Table 4.12 4-20
Major projects for sporting facilities	Table 4.13 4-21
Major projects for social housing	Table 4.14 4-21

<b>Chapter 5: General Government Sector Projects</b>		<b>5</b>
Capital investment by general government sector	Table 5.1	5-4
<b>Chapter 6: Public Non-financial Corporations Projects</b>		<b>6</b>
Capital investment by public non-financial corporations projects	Table 6.1	6-2
<b>Appendix B: Selected Restart NSW Programs</b>		<b>B</b>
Resources for Regions projects	Table B.1	B-1
Illawarra Infrastructure Fund projects	Table B.2	B-2
Fixing Country Roads projects	Table B.3	B-2
Water Security for Regions projects	Table B.4	B-5
Regional Tourism Infrastructure projects	Table B.5	B-6
Housing Acceleration Fund projects	Table B.6	B-7

# ABOUT THIS BUDGET PAPER

## Purpose and scope

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 corporations 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 corporations 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.

## 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 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. 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.



Chapter	Description
<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, funding, delivering and managing infrastructure investment and the existing asset base. It highlights new and ongoing initiatives to support infrastructure investment and improve asset management.
<b>B. Selected Restart NSW Projects</b>	Appendix B lists specific projects approved for funding in the 2016-17 Budget for the Resources for Regions program, the Illawarra Infrastructure Fund, the Fixing Country Roads program, the Water Security for Regions program and the Regional Tourism Infrastructure 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 2016-17) and works in progress (begun before 2016-17 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-16</b>	This is the projected total project expenditure to 30 June 2016.
<b>Allocation 2016-17</b>	This is the amount of project expenditure approved in the 2016-17 Budget.

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## Notes

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- The Budget year refers to 2016-17, while the forward estimates period refers to 2017-18, 2018-19 and 2019-20.
- 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

## 1.1 Introduction

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The purpose of this chapter is to detail government capital spending and to explain how it will be funded.

The 2016-17 Budget provides for a record capital spend of \$73.3 billion in the four years to 2019-20. The investments are spread across the general government and public non-financial corporation (PNFC) sectors. The PNFC sector comprises both commercial entities, such as Sydney Water, Hunter Water and Essential Energy, and non-commercial entities (businesses that rely on budget support), such as Sydney Trains, Sydney Ferries and the State Transit Authority of New South Wales.

The investment program is designed to provide a strong foundation for economic growth and to maintain and improve the standard of public services provided to New South Wales residents. Adding to infrastructure allows New South Wales to better manage the increase in population and economic activity over the coming decades. The investment also supports jobs and delivers productivity enhancements over the longer term (see Box 1.1).

The record expenditure is enabled by the State's strong and sustainable fiscal position. Successive increases in capital expenditure have been enabled by ongoing control of recurrent expenditure and asset recycling rather than just additional borrowing. These measures, combined with a capital investment framework which integrates planning, project selection, funding and delivery, ensure that the right projects are built, at lowest cost, and delivered on time and on budget. This framework is detailed in Appendix A.

The Government's infrastructure priorities are set out in the *State Infrastructure Plan* in Chapter 4 of this *Infrastructure Statement*. The program includes major road and rail projects designed to alleviate congestion for motorists and improve public transport. There are also major hospital redevelopments, the construction of new schools and significant funding for new correctional centres.

### **Box 1.1: Infrastructure investment and jobs**

Infrastructure is critical to driving productivity and economic growth. Transport infrastructure allows access to markets and enables workers to travel to where they are most productive. Schools and hospitals provide direct benefits to individuals and indirect economy-wide benefits in the form of increased workforce participation and worker productivity.

#### **Infrastructure construction phase and jobs growth**

Infrastructure investment offers an economic benefit from employing people to construct the infrastructure. Over 10,000 jobs are expected to be created during the total construction period of WestConnex.<sup>1</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>2</sup> As the resources boom winds down, infrastructure investment offsets decreasing investment and employment in the mining industry.

In a global environment of slower growth, infrastructure spending provides a boost to aggregate demand. This has flow-on effects for employment in other sectors of the economy.

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<sup>1</sup> Sydney Motorway Corporation, *M4 East Project Overview*, WestConnex, Sydney, 2015.

<sup>2</sup> Transport for NSW, *CBD and South East Light Rail*, Project update no. 5, Sydney, 2014.

### 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 provides ongoing benefits for firms and individuals that use these infrastructure assets. The International Monetary Fund found that a permanent increase of 1 per cent of GDP in public infrastructure investment increases output by 2½ per cent over the long term for advanced economies.<sup>3</sup> Infrastructure also creates larger integrated markets, stimulating higher levels of innovation and specialisation.

Better transport networks enable businesses to access more customers, workers to travel for higher paying jobs and supply chains to work more efficiently through lower transport costs. Education infrastructure has long-term implications for labour productivity. Investment in health infrastructure can improve workforce participation. Utility investments ensure reliable supplies of electricity, gas and water for businesses. Improvements in infrastructure therefore lead to jobs.

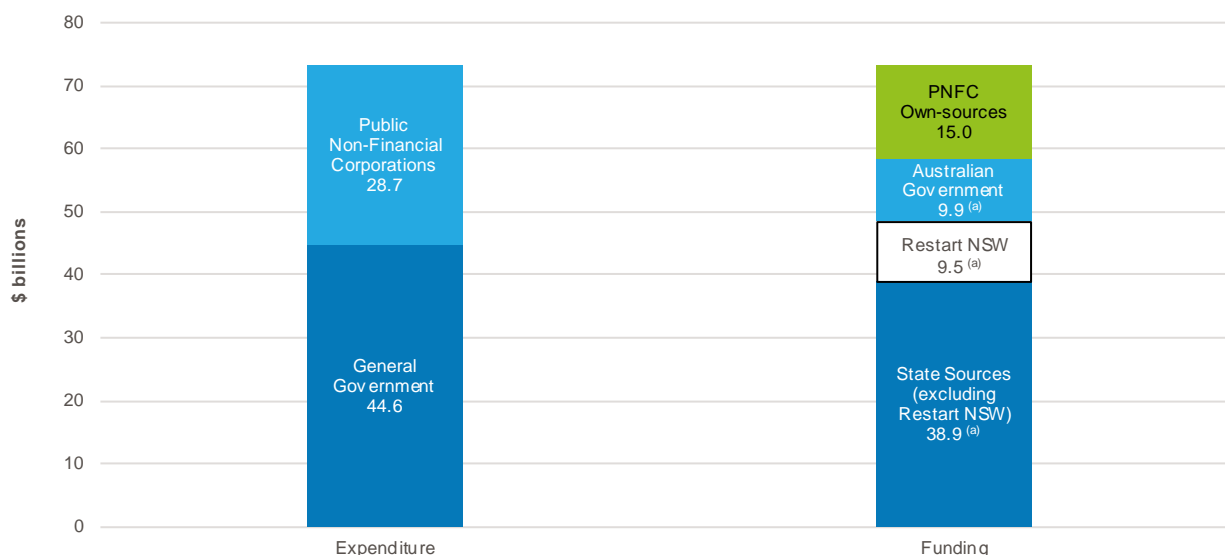
The NSW Government focuses on projects that have a net benefit to society. Infrastructure NSW (INSW) provides independent expert advice to ensure that investment expenditure is directed to high quality projects.

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), via such sources as asset recycling, windfall tax revenues and the issuing of Waratah Bonds
- Australian Government grants
- public non-financial corporation (PNFC) own-source funding (including from equity, retained earnings and borrowings).

Chart 1.1 summarises the total capital spending program and the sources of funding over the four-year period to 2019-20.

Chart 1.1: Summary of capital expenditure and funding sources - 2016-17 to 2019-20



(a) Total committed funding for Rebuilding NSW projects is \$10.2 billion of which \$9.1 billion will be spent in the four years to 2019-20. This expenditure will be funded by Restart NSW (\$7.3 billion), Australian Government Asset Recycling Initiative payments (\$994.0 million) and advances from the Consolidated Fund (\$761.0 million).

State funding, including from Restart NSW, is expected to be the largest funding source for capital expenditure and will total \$48.5 billion over the four years to 2019-20.

<sup>3</sup> International Monetary Fund, *World Economic Outlook: Legacies, Clouds, Uncertainties*, Washington, 2014.

Australian Government funding includes both infrastructure grants for specific projects as well as Asset Recycling Initiative payments of \$994.0 million in 2016-17, which will be deposited into Restart NSW and applied towards approved Rebuilding NSW projects. Australian Government Asset Recycling Initiative incentive payments are expected to total \$2.2 billion with \$994.0 million recognised in the Budget following the successful lease of TransGrid.

Rebuilding NSW is the Government's plan to invest \$20 billion in new productive infrastructure across the State. This will be funded by the proceeds from the long-term lease of 49 per cent of the State's electricity network assets, and incentive payments from the Australian Government under the Asset Recycling Initiative. The Government has committed \$10.2 billion for Rebuilding NSW projects, including \$9.1 billion over the four years to 2019-20, funded by Restart NSW (\$7.3 billion), Asset Recycling Initiative payments (\$994.0 million) and advances from the Consolidated Fund (\$761.0 million).

In accordance with convention, the Budget only includes Restart NSW projects where a formal commitment has been made to the projects. This Budget includes Restart NSW commitments for several Rebuilding NSW transport projects, notably for Sydney Metro City and Southwest (Box 3.1). When fully implemented, the Rebuilding NSW plan will significantly increase capital spending over an extended period, including beyond the Budget and forward estimates period.

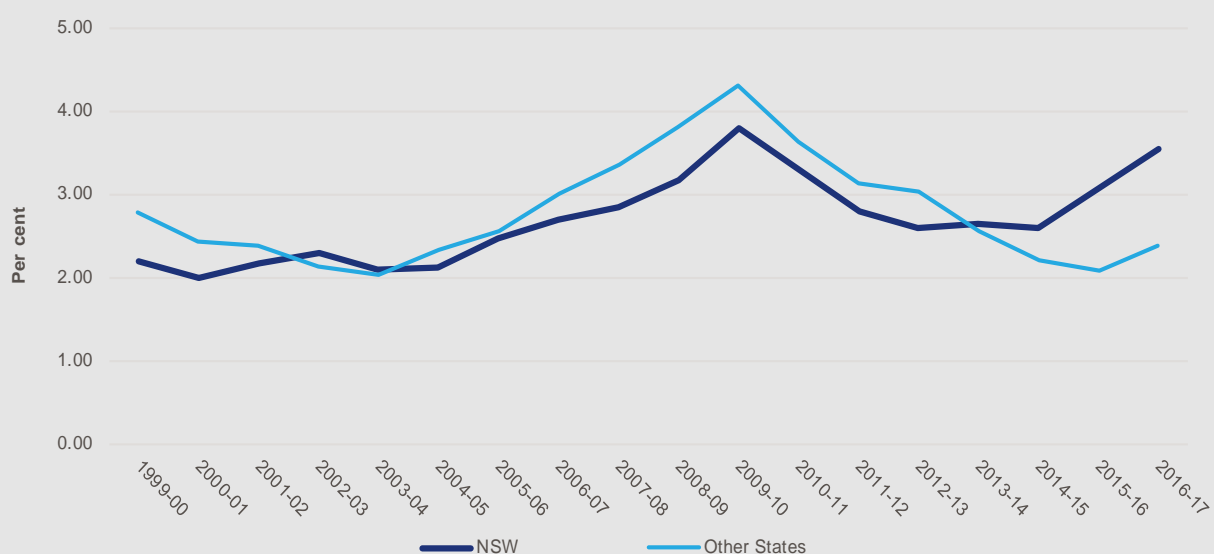
A further \$1.8 billion has been reserved against funds held in Restart NSW to be committed in future budgets for both Government capital spending and grants to other infrastructure owners, including Local Government. These reservations are not included in the Budget, but when committed will impact capital spending in future years, including beyond the Budget and forward estimates period.

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

### Box 1.2: Infrastructure spend across states

Historically, capital spending as a proportion of Gross State Product (GSP) in New South Wales trailed other states. However, spending has picked up in recent years as a result of the Government's significant infrastructure program, overtaking other states and remaining elevated over the forward estimates. New South Wales' purchases of new non-financial assets as a percentage of GSP in the non-financial public sector is expected to be 3.5 per cent in 2016-17, the highest of all the major states. This compares to an average of 2.4 per cent across 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 1999-00 to 2014-15. State Budget papers and NSW Treasury calculations for 2015-16 and 2016-17.

## 1.2 Four year capital program

The Government's investment program to 2019-20 is forecast to be \$73.3 billion. More than half of the program is dedicated to transport and roads spending. Over the four years to 2019-20, transport comprises 56.6 per cent of the total infrastructure spend. This compares to 33.9 per cent over the four years to 2011-12 and 52.9 per cent over the four years to 2015-16. The increase in the share flowing to transport reflects Government priorities and funding of major strategic projects in the sector. The breakdown of capital expenditure by functional sector is shown in Table 1.1 below.

Table 1.1: State capital spending by functional sector <sup>(a)</sup>

	2016-17	2017-18	2018-19	2019-20	Four year total	
	Budget		Forward Estimates			
	\$m	\$m	\$m	\$m	\$m	%
Transport	11,881	11,557	11,245	6,819	41,502	56.6
Health <sup>(b)</sup>	1,457	1,117	1,052	883	4,509	6.1
Education	653	851	788	657	2,948	4.0
Justice	1,626	1,736	925	432	4,719	6.4
Housing	658	624	586	571	2,439	3.3
Electricity <sup>(c)</sup>	1,457	1,556	1,495	1,475	5,983	8.2
Water	942	1,028	972	765	3,708	5.1
Venues, Arts and Culture	1,902	443	329	110	2,785	3.8
Other	1,260	1,109	1,326	1,062	4,757	6.5
<b>Total <sup>(d) (e)</sup></b>	<b>21,833</b>	<b>20,017</b>	<b>18,715</b>	<b>12,772</b>	<b>73,337</b>	<b>100</b>

(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) Does not include \$128.0 million in 2016-17 and \$117.1 million per annum from 2017-18 in capital expensing relating to certain expenditure associated with the construction of health capital projects, which fall below the capitalisation threshold and is therefore expensed annually.

(c) Includes capital expenditure by Ausgrid and Endeavour Energy. Following the partial lease of these businesses, this expenditure will no longer form part of the NSW Government's capital investment program.

(d) Functional sectors are based on grouping of similar agencies and do not align with the Government Finance Statistics (GFS) classifications published in Budget Paper No.1. "Other" includes investment in family and community services, and general public services.

(e) Total spending may not equal the total of general government and PNFC expenditure due to intra-sector purchases. Spending excludes capital expenditure by public financial corporations.

Chapters 5 and 6 of this *Infrastructure Statement* list major capital projects and minor works for general government and PNFC sector agencies. The capital projects listed in Chapters 5 and 6 can be viewed by location or region at [myinfrastructure.planning.nsw.gov.au](http://myinfrastructure.planning.nsw.gov.au).

## 1.3 Capital investment by sector

### Increased focus on transport and roads

According to the Bureau of Infrastructure, Transport and Regional Economics, avoidable congestion costs in Sydney were \$6.1 billion in 2015 and will rise to between \$9.5 billion (lower baseline estimate) and \$12.6 billion (upper baseline estimate) by 2030.<sup>4</sup> The following key projects in Sydney such as Sydney Metro, WestConnex and B-Line will help tackle congestion, increase productivity and enhance the quality of life:

- The fully automated, state-of-the-art Sydney Metro network will have the capacity to operate 30 trains an hour through the CBD in each direction – a train every two minutes each way – with trains required to run on time 98 per cent of the time. This means the railway network across greater Sydney will have room for an extra 100,000 train customers an hour in the peak.

<sup>4</sup> Bureau of Infrastructure, Transport and Regional Economics, *Traffic and congestion cost trends for Australia capital cities*, Canberra, 2015. The estimate of \$6.1 billion in 2015 is comparable with the Australian Infrastructure Audit estimate included in the 2015-16 Budget Papers of \$5.6 billion in 2011.

- WestConnex will help alleviate Sydney's congestion problem. WestConnex will deliver more than \$20 billion in economic benefits to New South Wales and is estimated to help drivers bypass up to 52 sets of traffic lights. By 2031, WestConnex is projected to be carrying over 200,000 vehicles across the M4 and new M5 on an average weekday.
- B-Line will deliver better bus services for customers travelling between the Northern Beaches and Sydney CBD. The program will provide several improvements for residents and motorists, including more frequent and reliable bus services, reduced congestion and shorter travelling times and a simpler bus network with fewer vehicles on the bus route, improving safety and local air quality and reducing traffic noise.

The State is continuing its focus on transport to meet the needs of a growing population 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>5</sup> The Government is aiming to meet these needs through the provision and funding of major transport projects.

The Australian Infrastructure Plan, developed by Infrastructure Australia, lists several major projects contained in this Budget as high priority to address urban congestion including Sydney Metro, WestConnex, and B-Line.<sup>6</sup> High priority projects address major opportunities of national significance.

Over the next four years the Government is undertaking \$41.5 billion<sup>7</sup> of major capital works in the transport sector including:

- major upgrades for vital link roads, including Princes Highway (\$313.4 million), Western Sydney Growth Roads (\$315.3 million), Great Western Highway and Bells Line of Road (\$150.7 million) and completion of the duplication of Pacific Highway<sup>8</sup>
- the WestConnex Motorway project<sup>9</sup>, commencing planning for Western Harbour Tunnel and Beaches Link, and planning funding for WestConnex Stage 3
- Western Sydney roads to support Sydney's second airport at Badgerys Creek (\$1.8 billion)
- the Fixing Country Roads Program (\$50.0 million allocated in this Budget) to fund road and bridge upgrades in rural and regional areas<sup>10</sup>
- rail projects including the fully funded Sydney Metro City and Southwest (\$6.2 billion over the Budget and forward estimates period), the Sydney Metro Northwest (\$5.8 billion), Next Generation Rail Fleet (\$518.4 million), Fixing the Trains (\$154.2 million), the Northern Sydney Freight Corridor and growth trains for the suburban rail network (more than \$1 billion over the next four years)
- the Transport Access Program of \$280.3 million in 2016-17 to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure
- the CBD and South East Light Rail (\$1.9 billion), planning for the Parramatta Light Rail (\$64.0 million), new buses (\$509.0 million) and funding for Newcastle Light Rail
- B-Line (\$210.1 million in 2016-17) to deliver faster, more reliable bus journeys.

In addition, the State Government will contribute approximately \$560 million to the \$3.0 billion NorthConnex project.

<sup>5</sup> New South Wales Government, 2016, *State Priorities, NSW Making It Happen, Building Infrastructure*, Sydney, viewed 1 June 2016, <https://www.nsw.gov.au/making-it-happen>.

<sup>6</sup> Infrastructure Australia, *Australian Infrastructure Plan*, Sydney, 2016.

<sup>7</sup> Excludes government funding reservations from Restart NSW and Rebuilding NSW.

<sup>8</sup> The Australian Government will contribute up to \$5.64 billion from 2013-14. The New South Wales government is contributing \$201.6 million in 2016-17.

<sup>9</sup> The total estimated project cost is \$16.8 billion in outturn dollars. Government contributions to WestConnex includes State funding of \$1.8 billion from Restart NSW and \$1.8 billion from the Consolidated Fund, and Australian Government funding of \$1.5 billion and \$2 billion through a concessional loan.

<sup>10</sup> Represents grants to local councils, which are classified as recurrent not capital spending.

## Boosting investment in health

This Budget approves almost \$5 billion (including capital expensing of \$479.2 million) in capital works over the four years to 2019-20 for hospital upgrades, redevelopments and expansions, new and upgraded ambulance stations and Multipurpose Services including:

- new major works including Tweed, Port Macquarie and Singleton Hospitals and new stages of redevelopments at Dubbo Hospital and John Hunter Neonatal Intensive Care Unit
- ongoing major works including at Westmead, Blacktown, Gosford, Lismore, St George, Bowral, Armidale and Northern Beaches Hospitals
- a range of new and ongoing technology projects including Digital Patient Records and the Electronic Medications Management System.

## Protecting the vulnerable

Investment in family and community services, and social housing in the four years to 2019-20 includes:

- \$2.4 billion for social housing projects including \$1.4 billion towards capital works supporting the Communities Plus social housing program
- \$262.0 million in the remainder of the Family and Community Services cluster.

## Investment in skills and education

Around \$2.9 billion has been allocated for capital works to 2019-20 for education and training projects, including:

- \$2.4 billion for new schools and upgrades at existing schools to meet the growth in student numbers and to improve facilities such as the new Inner Sydney High School, and new schools at Parramatta Public School and Arthur Phillip High School
- \$257.1 million for school information technology works
- \$334.2 million for TAFE construction and information technology projects.

## Increasing prison capacity

Investment in public order and safety in the four years to 2019-20 includes:

- \$2.2 billion of capital expenditure for the Prison Bed Capacity program
- the expansion of the Parklea Correctional Centre with an estimated total cost of \$185.1 million
- capital funding<sup>11</sup> over four years for the construction of a new 1,700 bed correctional facility in Grafton.

## Electricity and utilities investment

Capital investment for water and electricity totals \$9.7 billion in the four years to 2019-20. The program includes:

- \$6.0 billion<sup>12</sup> for energy projects to ensure a reliable electricity supply, meet forecast demand, maintain and replace assets as required, and deliver essential distribution networks upgrades
- \$3.7 billion<sup>13</sup> for water and wastewater projects including growth works to service urban development across Sydney, the Illawarra, the Hunter and the Blue Mountains and upgrades for dams, fishways and reservoirs.

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<sup>11</sup> Funding amount is commercial-in-confidence.

<sup>12</sup> This amount excludes capitalised interest.

<sup>13</sup> This amount is inclusive of finance leases, but excludes capitalised interest.



The State's energy investment program currently includes capital works for Ausgrid and Endeavour Energy. As with the successful long-term lease of TransGrid, subsequent to the partial long-term leases of Ausgrid and Endeavour Energy, their future capital programs will no longer be included in the State Budget.

As Essential Energy will remain in full government ownership, its expenditure will continue to form part of the State capital program.

### Investing in culture and sport

The Budget includes additional spending on culture and sports including:

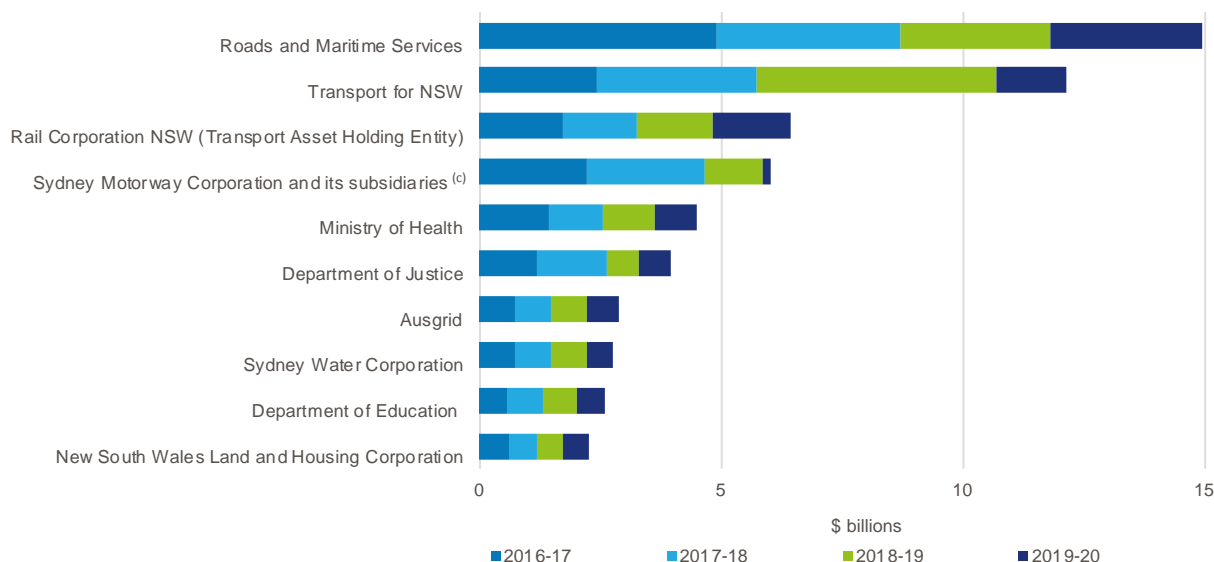
- funding for the Western Sydney Stadium<sup>14</sup>
- \$128.6 million over four years for the construction of new and upgraded production, studio, rehearsal and performance venues at the Walsh Bay Arts Precinct
- \$12.0 million in 2016-17 for the Sydney Opera House to design upgrades to entry points 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.

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

## 1.4 Capital programs by agency

The ten largest agencies by level of capital investment account for \$58.6 billion, or 79.9 per cent, of the total budgeted investment program over the four years to 2019-20 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 as formal funding commitments on specific projects have not yet occurred. The Government has committed \$10.2 billion of funding to Rebuilding NSW of which \$9.1 billion will be spent over the four years to 2019-20.
- (b) Ausgrid and Endeavour Energy's capital program will not form part of the Government's total program after the conclusion of the lease transactions.
- (c) 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, Australian Government investment and private sector investment (refer to Box A.3 in Appendix A).

<sup>14</sup> Funding amount is commercial-in-confidence.

## 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 three categories are:

- the State-funded program, including expenditure in the general government sector, public transport PNFCs, social housing, Darling Harbour Live and the State-funded contribution to WestConnex. This also includes funding provided from Restart NSW to agencies for capital works as well as finance lease arrangements underwritten by the State
- the Australian Government-funded program sourced from grants to New South Wales, for major road projects and through the Asset Recycling Initiative
- the commercial PNFC program funded by its own sources including borrowings and retained revenues.

### State funding remains strong

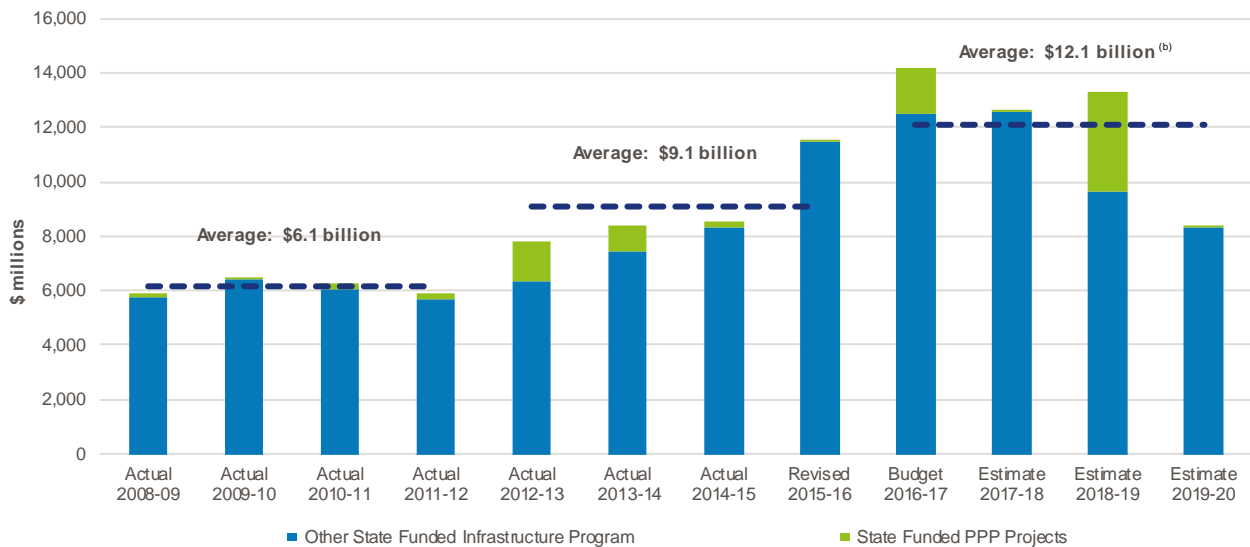
The State-funded program, including funding from Restart NSW, is \$48.5 billion over the four years to 2019-20. Chart 1.4 shows the growth in the State-funded capital investment program since 2008-09. The program increases to an average of \$12.1 billion over the four years to 2019-20, 33.3 per cent higher than the four years to 2015-16 and 97.8 per cent higher than the four years to 2011-12.

Capital expenditure is expected to be higher over the four years to 2019-20, driven by spending on Sydney Metro City and Southwest. The allocation to this project is expected to reach \$2.4 billion in 2017-18, making up a significant portion of spending in that year. The reduction in expenditure in 2019-20 compared to the previous three years reflects the completion and delivery of two key projects in 2018-19 – Sydney Metro Northwest, and the CBD and South East Light Rail – as well as the winding down of spending on the Pacific Highway upgrade.

Capital expenditure for the Budget and forward estimates period does not include a portion of Transport for NSW's contribution to the Sydney Metro Northwest project (\$1.7 billion) and to the CBD and South East Light Rail project (\$332.9 million) which are the subject of public-private partnership (PPP) arrangements. The finished projects will, however, be recorded as an infrastructure asset.

The estimates for 2016-17 to 2019-20 do not as yet include all spending associated with the Rebuilding NSW plan. The 2016-17 Budget allocates \$9.1 billion to Rebuilding NSW projects over the four years to 2019-20, including funds allocated from the Consolidated Fund. The recognition of remaining projects within the Government's \$20 billion program is contingent upon the completion of the partial lease of Ausgrid and Endeavour Energy and formal funding commitments being made. Once funding commitments are made, these will increase the capital expenditure program in the latter period of the forward estimates.

Restart NSW reservations of \$1.8 billion are also not included in the capital program but will be recognised when formal commitments to fund projects are made.

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, social housing, Darling Harbour Live and the State-funded contribution to WestConnex.
- (b) Does not include capital commitments funded from transactions that are yet to be concluded, including Ausgrid and Endeavour Energy.

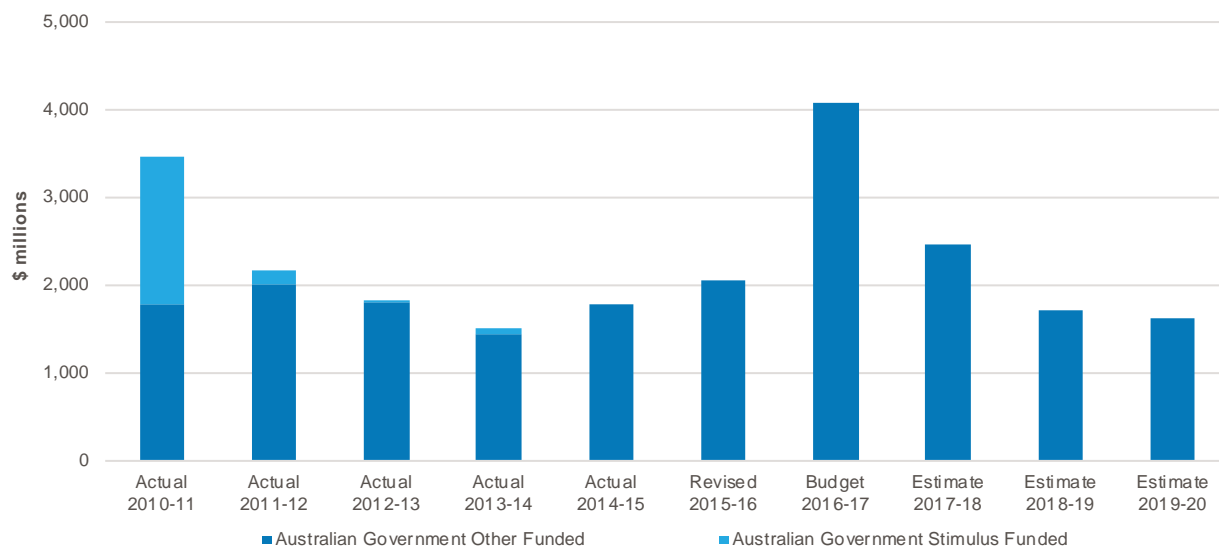
### Australian Government funding

The Australian Government will contribute close to \$9.9 billion to the New South Wales capital investment program over the four years to 2019-20. Chart 1.5 shows the Australian Government contribution to the capital program over years 2010-11 to 2019-20, including Australian Government stimulus funding due to the Global Financial Crisis. Australian Government funded expenditure will account for around 13.4 per cent of the State's infrastructure program in the four years to 2019-20.

Australian Government funding for the Pacific Highway upgrades is expected to peak in 2016-17, contributing to the large increase in that year. The WestConnex project is also partly funded by an Australian Government contribution with significant funding in 2016-17 and 2017-18.

The 2016-17 Budget year also includes \$994.0 million to be received as an Asset Recycling Initiative payment linked mainly to the lease of electricity assets and subsequent investment in capital projects through Rebuilding NSW. The Australian Government Asset Recycling Initiative payments are expected to total \$2.2 billion, with the remaining amount expected to be received following the partial lease of Ausgrid and Endeavour Energy and Rebuilding NSW milestones being met. As the long-term lease of the electricity network businesses is not fully reflected in the Budget estimates, a portion of the associated future incentive payments is also excluded from Australian Government contributions. Further incentive payments will be recognised in the Budget following the finalisation of the remaining transactions and as the Rebuilding NSW investment plan is implemented.

Chart 1.5: Australian Government contribution to State capital expenditure program

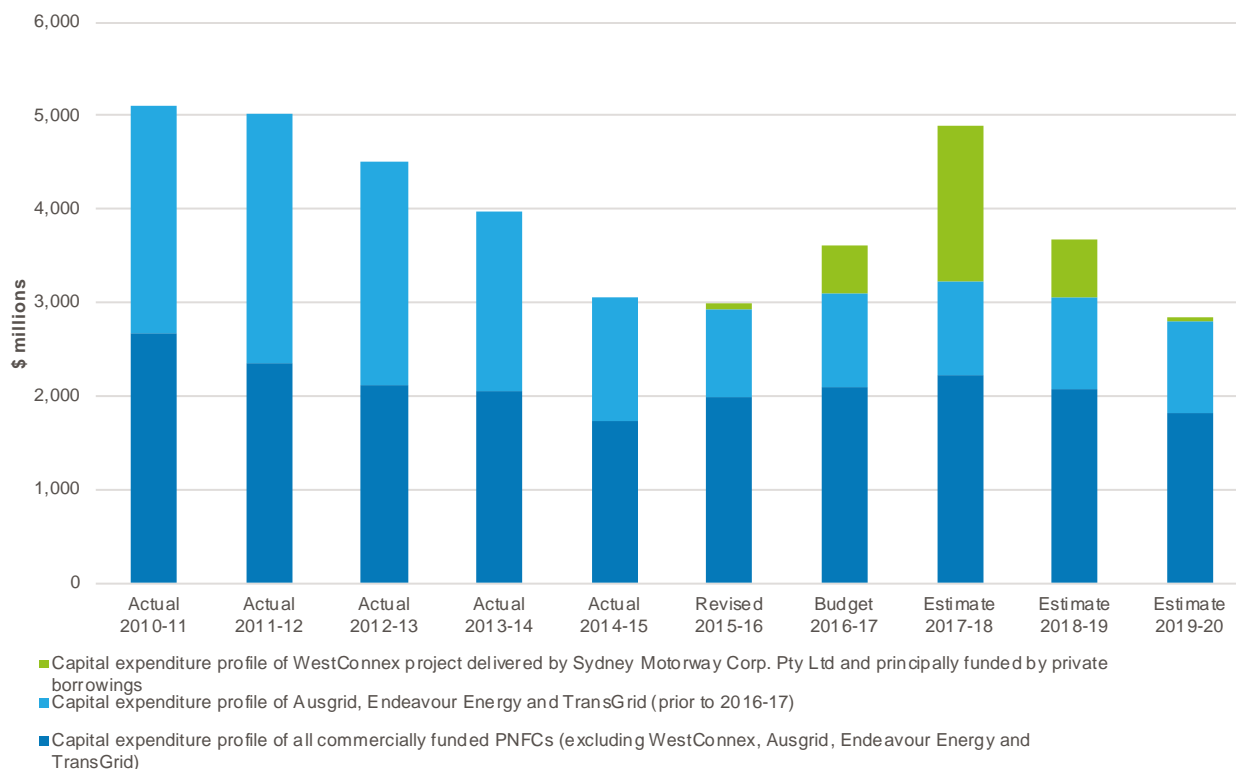


### PNFC capital investment funding is increasing

PNFC capital investment expenditure (excluding public transport, Darling Harbour Live, Government funding for WestConnex and for social housing, which are budget funded) will total \$15.0 billion over the four years to 2019-20. This includes \$4.0 billion in capital spending by Ausgrid and Endeavour Energy, which will be managed by the relevant businesses once leased and no longer included in the NSW Government's capital investment program. Capital expenditure is not included for TransGrid from 2016-17 onwards following the successful lease transaction.

Chart 1.6 shows that the PNFC funded capital program between 2010-11 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.

From 2015-16 onwards, expenditure in the non-electricity sector is expected to increase, reflecting spending on the delivery of Stages 1 and 2 of WestConnex. Further details on this project can be found in Box A.3 of Appendix A.

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, State contributions to social housing, Darling Harbour Live and WestConnex capital expenditure funded through the Budget.
- (b) The chart splits out the capital investment program of Ausgrid and Endeavour Energy, which are subject to the proposed long-term lease of the electricity networks as well as TransGrid, which was part of the PNFC capital expenditure program until 2016-17. Post-lease, these investments will not form part of the Government's capital expenditure.

## 1.6 Existing assets and maintenance program

### Existing assets

The State's physical assets comprise land and buildings, plant and equipment and infrastructure systems. Examples include hospitals, public schools, transport networks, police and court facilities, TAFE 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 1.2 shows that the State's physical assets across both the general government and PNFC sectors had a value of \$293.0 billion in June 2015. The State's physical assets are estimated to have a value of around \$306.1 billion in June 2016.

The value of physical assets, net of depreciation, is expected to increase during 2016-17 by \$9.9 billion in the general government sector and by \$7.8 billion in the PNFC sector to a total of \$323.8 billion.

Table 1.2: State owned physical assets: value by sector <sup>(a) (b)</sup>

As at 30 June	2013 Actual	2014 Actual	2015 Actual	2016 Revised	2017 Budget
	\$m	\$m	\$m	\$m	\$m
General Government Sector	141,612	148,010	158,340	166,353	176,226
Public Non-Financial Corporations <sup>(c)</sup>	123,748	126,994	134,629	139,760	147,595
<b>Total <sup>(c)</sup></b>	<b>265,359</b>	<b>275,005</b>	<b>292,969</b>	<b>306,113</b>	<b>323,821</b>

(a) Net of depreciation.

(b) Includes investment properties.

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

State physical assets are recorded at fair value in line with accounting policies and standards. Where practicable, fair value is measured assuming an asset's highest and most optimal use. An asset with no feasible alternative use may be recorded at fair value for its existing use.

Chart 1.7 shows the components of the State's physical assets. The largest component of these assets in June 2015 was infrastructure systems (\$148.3 billion) which included railways, roads, ports, dams and pipelines. The remaining components comprised buildings (\$68.7 billion), land (\$58.6 billion) and plant and equipment (\$17.4 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 2015

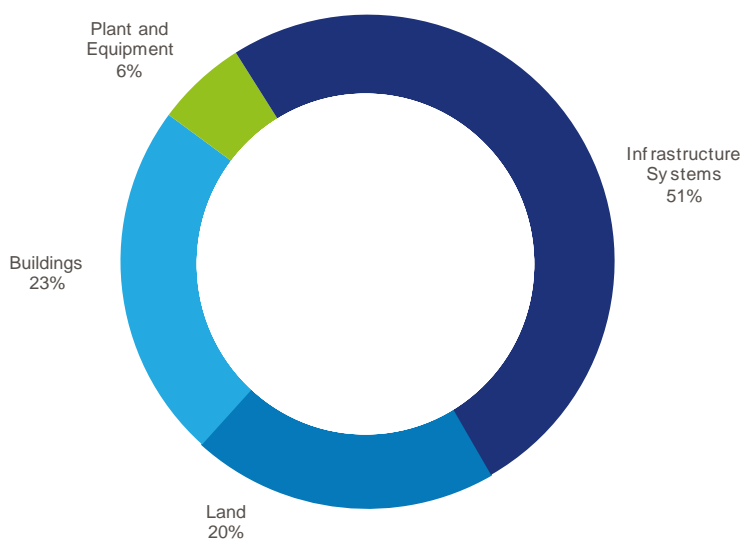
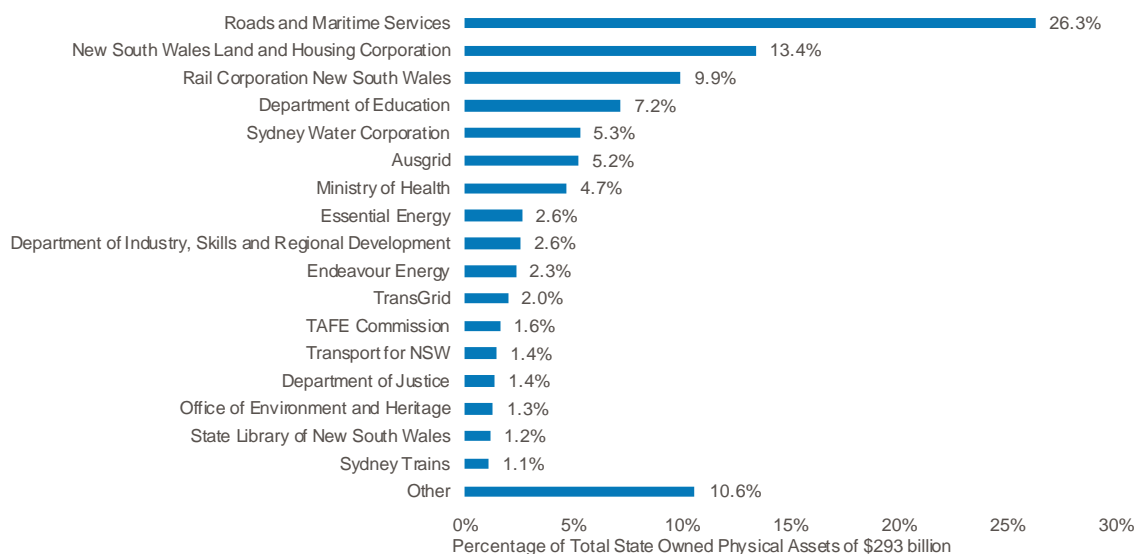


Chart 1.8 shows the agency distribution of the State's physical assets. The chart demonstrates that assets are concentrated in transport, housing, education, electricity, water and health, comprising 86 per cent of the State's physical assets.

Chart 1.8: Distribution of physical assets by agency as at 30 June 2015 <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 2015* effective 1 July 2015.

## 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 1.3 shows the maintenance expenditure estimates for the general government and PNFC sectors. Maintenance expenses increase over 2016-17 and 2017-18 and then decrease in 2018-19 and 2019-20. The reduction in the last two years of the forward estimates is driven by changes to the maintenance expenditure profile for education and health. To address backlog maintenance in schools, some maintenance expenditure has been accelerated to 2016-17 and 2017-18. Additionally, a greater proportion of health maintenance related items are now being capitalised and investments are being made in new health infrastructure which have a lower maintenance cost.

Table 1.3: Maintenance expenses

	2015-16		2016-17	2017-18	2018-19 <sup>(a)</sup>	2019-20 <sup>(a)</sup>
	Budget	Revised	Budget	Forward estimates		
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	1,864	1,846	1,990	2,170	1,799	1,829
Public Non-Financial Corporation Sector	2,285	2,230	2,260	2,441	2,378	2,434
<b>Total</b>	<b>4,148</b>	<b>4,077</b>	<b>4,250</b>	<b>4,611</b>	<b>4,177</b>	<b>4,263</b>

(a) The maintenance expenditure profile over the forward estimates reflects the Government's allocation of \$330.0 million over the next two years to address backlog maintenance in schools. The reduction in 2018-19 and 2019-20 also reflects a greater share of health maintenance related items being capitalised, and also the impact of investment in new health infrastructure which has a lower maintenance cost. Maintenance expenditure in 2016-17 excludes TransGrid, following the successful lease transaction.

## 2. RESTART NSW

### 2.1 Introduction

In 2011, the Government established the Restart NSW Fund (Restart NSW) to enable a range of high priority infrastructure projects to be funded and delivered. The strategy has enabled the Government to commit additional funding to invest in new infrastructure while maintaining the State's triple-A credit rating.

Restart NSW is the vehicle for the delivery of the Rebuilding NSW plan, which is a plan to invest \$20 billion in new infrastructure funded by the lease of 49 per cent of the State's electricity network businesses and Australian Government Asset Recycling Incentive payments. These proceeds are first deposited into Restart NSW before being invested into Rebuilding NSW projects.

Chapter 3 sets out in detail the implementation of the Rebuilding NSW plan, including the nominated projects, and the progress to date in delivering that plan and those projects.

The Government's strategy for using Restart NSW has two key elements:

- the securing of additional monies for investment. This includes the proceeds of asset recycling, windfall taxation revenues and Waratah Bonds
- the systematic identification of priority projects to improve the economic growth and productivity of the State.

The forecast 30 June 2016 amount deposited into Restart NSW is estimated at \$16.5 billion, as summarised in Table 2.5.

A total of \$14.6 billion has been committed, and budgeted, to be spent on infrastructure projects from Restart NSW, and includes \$9.3 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 community organisations.

A further \$1.8 billion has been reserved for identified projects and programs, subject to further investigation and review of individual project plans and business cases. These reservations are summarised in Table 2.3.

This chapter summarises the activities of Restart NSW, the governance framework that applies to the selection of all projects and provides detail on the projects (other than Rebuilding NSW projects), which have either been committed to or are the subject of a reservation. Rebuilding NSW projects are detailed in Chapter 3 of this *Infrastructure Statement*.

Table 2.1: Restart NSW Fund (estimated as at 30 June 2016)

	Restart NSW (excl Rebuilding NSW)	Rebuilding NSW projects	Total
<b>Total inflows</b>			<b>\$16.5 billion</b>
<b>Commitments</b>	\$5.3 billion	\$9.3 billion	\$14.6 billion
<b>Reservations</b>	\$1.7 billion	\$0.1 billion	\$1.8 billion
<b>Total Unallocated Balance</b>	\$0.2 billion	-	\$0.2 billion



## 2.2 Restart NSW governance and project selection framework

The Government has developed a robust governance framework to ensure the effective investment of Restart NSW funds.

The *Restart NSW Fund Act 2011* (the Restart Act) provides the Government, through the Treasurer, with enhanced oversight of Restart NSW expenditure and sets out the process for the allocation of funds.

The Restart Act accords Infrastructure NSW (INSW) the responsibility of independently assessing projects and making recommendations to the Treasurer.

New infrastructure projects considered for Restart NSW funding are subject to a rigorous 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, existing government priorities and Restart NSW investment themes
- 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 1)
- Gateway assurance which is an independent review process to ensure the project has successfully completed the appropriate business case development processes.

As well as the elements outlined above, the Government remains focused on exploring innovative procurement and financing strategies and ensuring projects funded from Restart NSW are accompanied by sound delivery strategies, for example see Box 2.1.

### Box 2.1: NorthConnex (including M7 Monetisation and LCT transaction)

**Project:** NorthConnex is a nine kilometre tunnel motorway linking the M1 Pacific Motorway at Wahroonga to the Hills M2 Motorway at West Pennant Hills.

**Funding allocation:** The \$3 billion project will be mainly funded through private financing supported by toll charges with additional State Government contributions of \$560 million and \$405 million from the Australian Government.

In line with its asset recycling strategy, the Government has monetised a stream of annual M7 Motorway concessionaire rental payments and the additional proceeds from the Lane Cove Tunnel concession transaction, and reinvested these proceeds into the Government contribution.

**Service delivery objective:** The primary objectives of NorthConnex are to reduce the number of heavy vehicles on Pennant Hills Road and ease congestion for Sydney motorists.

**Implementation:** Major construction work commenced in 2015 and the tunnel is expected to open to traffic in late 2019. The timeline for delivery is consistent with the Premier's Priority to deliver key infrastructure projects on time and on budget across the state.

**Outcomes:** The NorthConnex motorway will:

- increase transport reliability for people, businesses and freight on the motorway network
- help ease traffic congestion by avoiding 21 traffic lights on Pennant Hills Road
- move up to 5,000 trucks per day off Pennant Hills Road
- improve local traffic conditions and amenities.

## 2.3 Overview of Restart NSW commitments

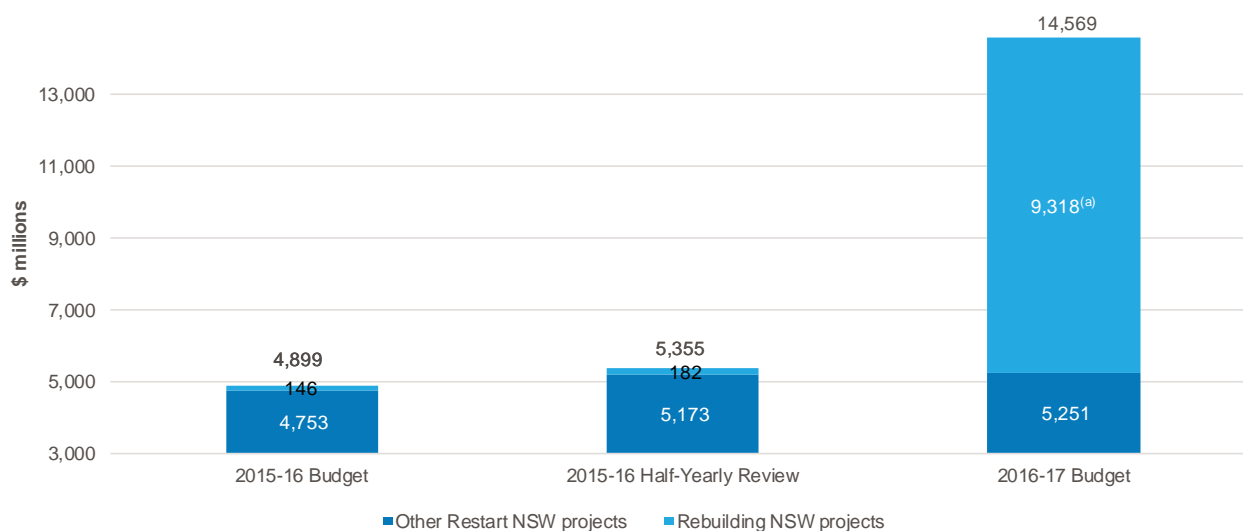
Table 2.2 sets out the budgeted Restart NSW funding commitments, noting that the Rebuilding NSW programs and projects are set out in more detail in Chapter 3 of this *Infrastructure Statement*.

There has been a significant increase in Restart NSW commitments since the 2015-16 Budget of approximately \$9.7 billion. The principal components of this increase include:

- Rebuilding NSW projects including Sydney Metro City and Southwest (\$7.0 billion), Existing Network Enhancements (previously Sydney Rail Futures 2) (\$1.0 billion), Bus Priority Infrastructure (including B-Line) (\$290.4 million) and the Fixing Country Roads program (\$50.0 million)
- Northern Beaches Hospital, Road Connectivity and Network Enhancement (\$348.0 million)
- Grafton Bridge (\$177.0 million)
- Regional Tourism Infrastructure program (\$97.3 million)
- Parramatta Light Rail planning (\$64.0 million).

Table 2.6 provides a complete reconciliation of the movement in commitments from the 2015-16 Budget. Further details for Rebuilding NSW projects are provided in Chapter 3 of this Infrastructure Statement.

Chart 2.1: Restart NSW Fund commitments



(a) The total Rebuilding NSW commitments are \$10.2 billion which comprises \$9.3 billion from the Restart NSW Fund with the balance advanced from the Consolidated Fund.

Note: Chart 2.1 shows the total cumulative Restart NSW Fund funding up to the 2016-17 Budget. Funding is expended on projects over the course of the projects' capital expenditure profiles.

Table 2.2: Restart NSW Fund commitments as at the 2016-17 Budget

	Commitments \$m
<b>Commitments as at the 2016-17 Budget</b>	
WestConnex	1,825.0
Pacific Highway upgrade	403.0
Next Generation Rail Fleet (previously 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 (see Appendix B)	248.2
Resources for Regions program (see Appendix B)	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 (see Appendix B)	100.2
Regional Tourism Infrastructure program (see Appendix B)	97.3
WestConnex Enabling Works	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 (see Appendix B)	40.4
Bells Line of Road Corridor Improvement program	28.0
Hunter Infrastructure Fund	25.0
Regional Health Infrastructure program	24.3
Cobbora Transition Fund	20.0
WestConnex 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>
<b>Rebuilding NSW projects - various (see Table 3.1 in Chapter 3)</b>	<b>9,318.3</b>
<b>Total commitments as at the 2016-17 Budget</b>	<b>14,569.0</b>

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

## 2.4 Restart NSW reservations

Restart NSW reservations are funds reserved with a view to a future Restart NSW commitment, at which time expenditure on projects will be included in the Budget aggregates. This is following further project development and completion of project assurance processes, including final business case approval. A Restart NSW reservation can only become a commitment, and budgeted for, once the Treasurer has accepted a specific INSW recommendation for each individual project, as required by the Restart Act.

Table 2.3 sets out the current Restart NSW reservations. Table 2.7 sets out the movements in reservations since the 2015-16 Budget. New reservations include \$80.0 million for cycling infrastructure and \$23.0 million for the Resources for Regions program.

Table 2.3: Restart NSW Fund reservations as at the 2016-17 Budget

	Reservations \$m
<b>Reservations as at the 2016-17 Budget</b>	
Housing Acceleration Fund (see Appendix B)	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
South Western Sydney Housing Acceleration Fund	83.0
NSW Cycling Infrastructure Initiative	80.0
Hunter Infrastructure and Investment Fund	75.0
Resources for Regions program – further investments	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 projects - 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>

The Northern Beaches Hospital Road Connectivity and Network Enhancement (Box 2.2) is an example of a project for which funds were reserved pending the detailed development of a business case.

### Box 2.2: Northern Beaches Hospital Road Connectivity and Network Enhancement

**Project:** Northern Beaches Hospital Road Connectivity and Network Enhancement involves upgrading key roads, shared pedestrian and cyclist bridges and pathways around the new Northern Beaches Hospital.

**Funding allocation:** The Budget allocates \$160.0 million to this package of works in 2016-17. The estimated total cost is \$500 million, with \$358.0 million funded from Restart NSW.

**Service delivery objective:** The upgrades will improve access to the Northern Beaches Hospital at Frenchs Forest, including for pedestrians and cyclists, and support growing travel demand from the local community. It will also increase the accessibility of the hospital for patients, staff and visitors. The upgrades will also improve traffic flow across the road network through targeted changes to road configuration.

**Implementation:** Construction is underway, with planning approval obtained for Stage 1 of the Hospital Connectivity Works in June 2015, and for Stage 2 of the Network Enhancement Works in February 2016. The road works will be completed in time for the opening of the Northern Beaches Hospital in 2018.

**Outcomes:** Northern Beaches Hospital Road Connectivity and Network Enhancement will:

- help ease traffic congestion and improve travel times
- enhance hospital access and support emergency responses
- provide new shared bridges and paths for pedestrians and cyclists.

## 2.5 Investing in regional New South Wales

The Government is committed to investing in regional New South Wales to support long term economic growth and strong communities. In aggregate, 30 per cent of Restart NSW's investment portfolio is targeted at regions outside the metropolitan areas of Newcastle, Sydney and Wollongong, of which ten per cent is targeted at the Resources for Regions program.

Since the 2015-16 Budget there are new expenditure commitments of \$377.2 million for projects in regional New South Wales, including:

- \$177.0 million for Grafton Bridge
- \$97.3 million for the Regional Tourism Infrastructure program
- \$83.3 million for the Water Security for Regions program
- \$9.0 million for the Regional Health Infrastructure program.

These projects will make significant contributions to supporting tourism infrastructure, improving health infrastructure and services, and addressing water security issues in regional communities.

Investing in regional infrastructure is a key priority of the Government. There are 18 Restart NSW programs that are delivering priority infrastructure to regional areas of the State. There are 11 Restart NSW programs (not including the Rebuilding NSW plan) that will make significant contributions to alleviating congestion, lifting freight productivity and addressing water security issues in regional communities as set out in Box 2.3.

### Box 2.3: Restart NSW Fund - regional investment

Regional infrastructure needs are recognised through 11 programs (not including the Rebuilding NSW plan).<sup>1</sup>

Table 2.4: Programs in regional New South Wales

Program/Project	Description
Bridges for the Bush	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.
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.
Fixing Country Roads	Improves local and regional roads managed by Local Government in country areas, especially roads allowing higher mass vehicles to operate.
Hunter Infrastructure and Investment Fund	Promotes economic growth and enhances the livability of the Hunter region.
Illawarra Infrastructure Fund	Supports economic growth in the Illawarra region.
Regional Freight Pinch Point and Safety Program	Improves key road and rail freight corridors in regional areas including the Bells Line of Road, Golden Highway, Kings Highway and Gocup Road.
Regional Health Infrastructure	Fast-tracks regional health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.
Regional Tourism Infrastructure (see Box 2.5)	Supports regional airports, cruise terminals and rail trail infrastructure to increase the economic competitiveness of the State.
Resources for Regions (see Box 2.4)	Supports regional and rural mining-impacted communities by addressing infrastructure constraints.
Water Security for Regions	Secures water supplies and drought-proofs regional communities including dams and bores.
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.

<sup>1</sup> The Illawarra Infrastructure Fund and Hunter Infrastructure and Investment Fund also include a metropolitan component.

The Rebuilding NSW plan also provides additional funding for programs (in total \$6.0 billion) that will make significant contributions to regional New South Wales (see Chapter 3).

#### Box 2.4: Resources for Regions

**Program:** The Resources for Regions program supports regional and rural New South Wales communities impacted by mining. By addressing infrastructure constraints, the attractiveness of these communities as vibrant places to live and do business will increase. Both economic and social infrastructure projects are supported by the program.

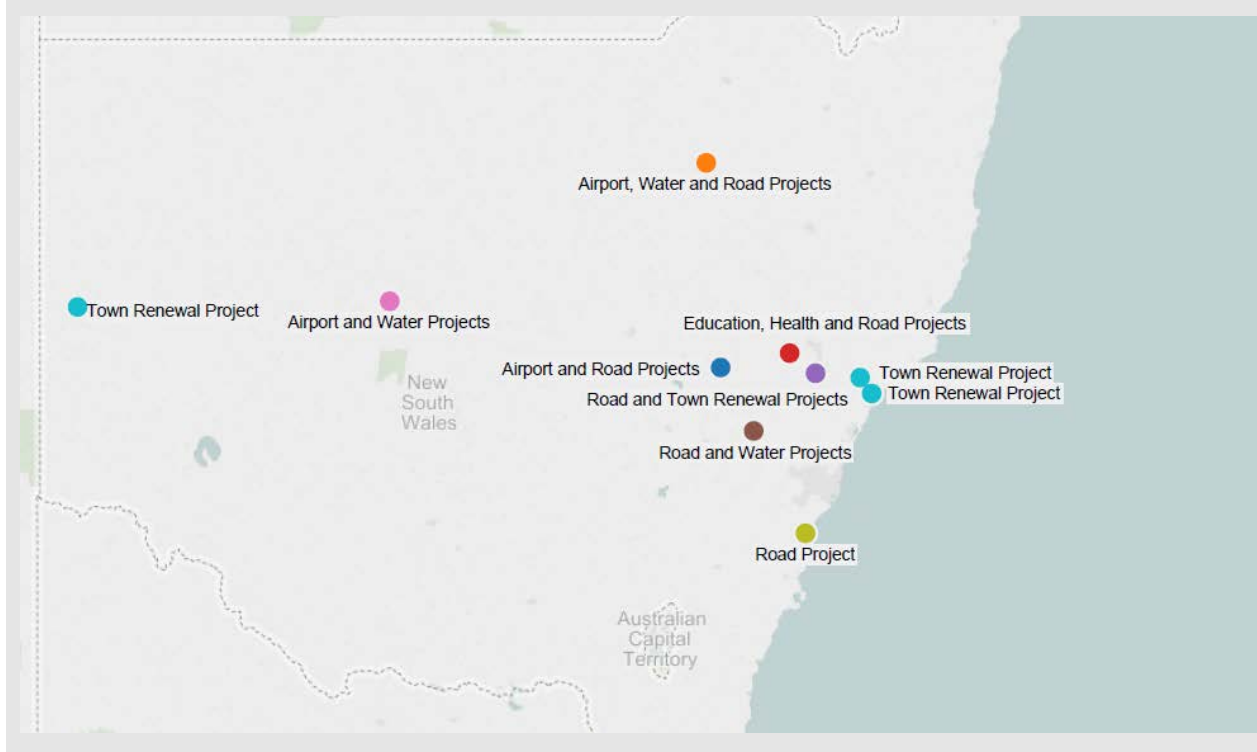
Projects cover health, water, road, education, and tourism sectors and town renewals, including Muswellbrook Hospital Redevelopment Stage 2, Narrabri Water Supply Augmentation and replacing the Portland waste water treatment plant. Appendix B provides a detailed list of Resources for Regions projects.

The Resources for Regions program aligns with the objectives of Restart NSW by improving infrastructure in regional areas that are impacted by mining operations and therefore improving the economic growth and productivity of the State.

**Funding allocation:** Since 2012, the Government has set aside \$239.9 million to support mining impacted communities. Already \$207.9 million has been committed to 32 projects across the State.

**Implementation:** Expressions of Interest (EOIs) were advertised in 2015-16 for the Resources for Regions program. EOIs have been shortlisted against four program criteria: strategic assessment, economic assessment, affordability and deliverability. Successful projects will be announced later in 2016-17.

Chart 2.2: Resources for Regions program as at the 2016-17 Budget



### Box 2.5: Regional Tourism Infrastructure

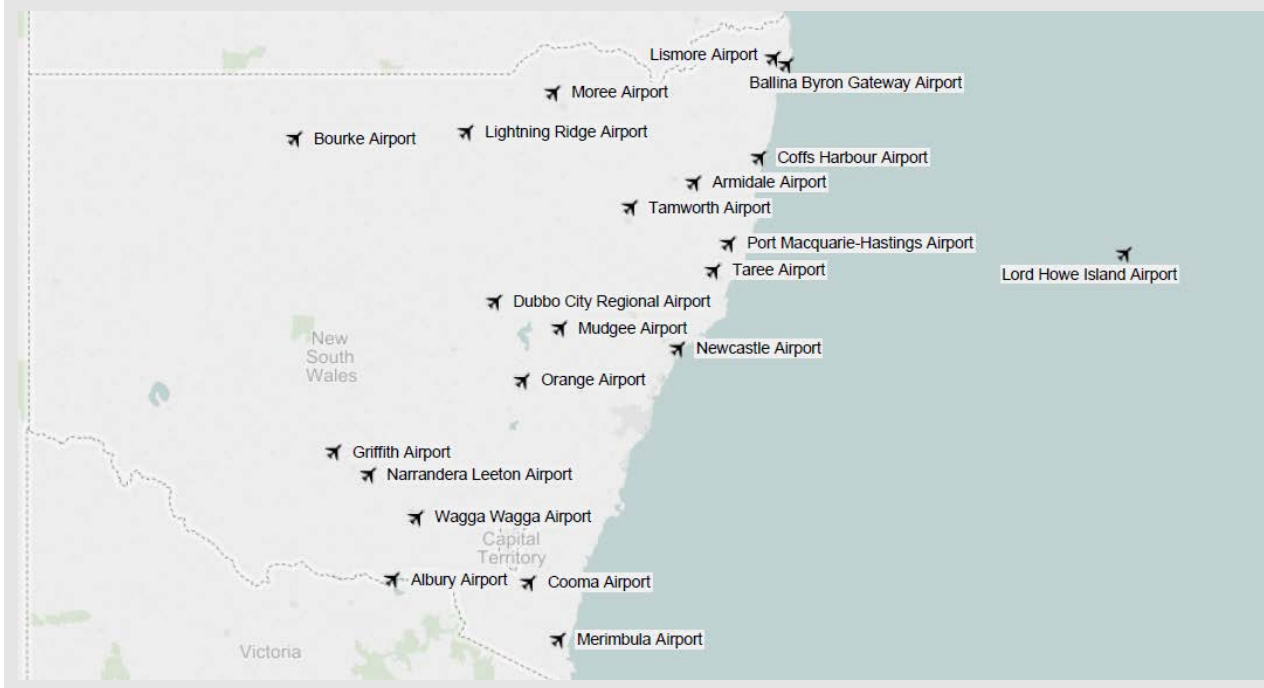
**Program:** The Regional Tourism Infrastructure program supports the development and growth of regional tourism by investing in critical visitor economy infrastructure. The visitor economy is an important contributor to many regional New South Wales communities, and improved infrastructure will attract more visitors across the State. This program meets the objectives of Restart NSW by increasing transport opportunities and strengthening the economic competitiveness and diversity of the State.

Currently the program focuses on boosting airport capacity and safety. This will help expand travel opportunities for domestic and international tourists and support domestic businesses.

**Funding allocation:** In the 2014-15 Budget the Government reserved \$110.0 million for the Regional Tourism Infrastructure program. The Government has committed \$69.8 million to 27 airport projects across the State and an additional \$27.5 million to the Port Eden Breakwater Wharf project. Appendix B provides a detailed list of Regional Tourism Infrastructure projects.

**Implementation:** The 27 airport projects across the State include passenger terminal upgrades, improving lighting to support airport expansion and expanding runways and aircraft parking to accommodate larger planes.

Chart 2.3: Airport infrastructure projects funded since the 2015-16 Budget



## 2.6 Restart NSW funding sources

As shown in Table 2.5 total receipts of \$16.5 billion are forecast to be deposited into Restart NSW by 30 June 2016, with \$6.6 billion relating to proceeds received to date for the TransGrid transaction (including stamp duty) and \$10.0 billion from other sources. These include other asset recycling, Waratah Bonds, windfall tax revenues and interest earned.

Table 2.5: Restart NSW funding sources (expected position at 30 June 2016)

Funding source	Total inflow (\$m)
Asset recycling	
TransGrid transaction (proceeds received to date including stamp duty)	6,578.6
Port Botany and Port Kembla (including stamp duty)	4,252.9
Newcastle Port (including stamp duty)	1,575.6
Macquarie Generation (including stamp duty)	713.6
Sydney Desalination Plant	312.0
Government Property NSW (various asset recycling transactions)	200.2
Green State Power	86.9
Eraring Power Station	48.1
Delta Electricity (Vales Point Power Station)	21.3
Waratah Bonds	860.5
Windfall tax revenues	1,528.0
Interest earned	370.8
<b>Total inflows</b>	<b>\$16.5 billion</b>

## 2.7 Restart NSW reconciliation

Tables 2.6 and 2.7 provide a reconciliation of Restart NSW budgeted expenditure commitments and reservations between the 2015-16 Budget, 2015-16 Half-Yearly Review and the 2016-17 Budget. Further details of Rebuilding NSW projects are provided in Chapter 3 of this *Infrastructure Statement*.



Table 2.6: Restart NSW Fund commitments reconciliation as at the 2016-17 Budget

	Commitments \$m
<b>Commitments as at the 2015-16 Budget</b>	
WestConnex	1,825.0
Pacific Highway upgrade	403.0
Princes Highway upgrade	170.0
Bridges for the Bush program	135.0
Resources for Regions program	207.9
Easing Sydney's Congestion (Pinch Points)	130.0
Illawarra Infrastructure Fund	100.2
WestConnex Enabling Works	87.0
Bells Line of Road Corridor Improvement Program	28.0
Port of Eden Breakwater Wharf <sup>(a)</sup>	3.0
NorthConnex Planning	10.0
NorthConnex (M1 to M2 connection)	400.0
Western Sydney Roads to support Sydney's Second Airport at Badgerys Creek	278.0
Sydney Motorway Network Planning	15.0
Northern Beaches Hospital, Road Connectivity and Network Enhancement Planning	10.0
Hawkesbury-Nepean Flood Management Review – Stage 2	5.0
Cobbora Transition Fund – Initial Council investments	4.0
Cobbora Transition Fund – further investments	16.0
Water Security for Regions program – initial projects (regional NSW)	20.9
Water Security for Regions program – Regional Water Supply	16.7
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	14.0
Fixing Country Roads program	39.3
Western Sydney Roads to support Sydney's Second Airport at Badgerys Creek - Western Sydney Infrastructure Plan	103.3
Western NSW Freight Productivity program	44.7
Regional Freight Pinch Point and Safety program	85.0
Next Generation Rail Fleet (previously New Intercity Fleet)	402.0
Water Security for Regions program	127.4
Additional Support for Tourism Infrastructure - Taronga Zoo	57.4
Regional Health Infrastructure program	15.3
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>4,753.0</b>
<b>Accelerating Rebuilding NSW initiatives - various projects</b>	<b>146.0</b>
<b>Total commitments as at the 2015-16 Budget</b>	<b>4,899.0</b>
<b>Additional commitments from 2015-16 Budget to 2015-16 HYR</b>	
NorthConnex (now funded from M7 Monetisation and LCT transaction proceeds)	-174.2
Water Security for Regions program	10.6
Northern Beaches Hospital, Road Connectivity and Network Enhancement	348.0
Fixing Country Roads program	1.1
Grafton Bridge	177.0
Hunter Infrastructure and Investment Fund: Singleton Hospital	7.0
Regional Tourism Infrastructure program	35.0
WestConnex	15.4
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>419.8</b>
<b>Rebuilding NSW projects - Gateway to the South</b>	<b>36.2</b>
	<b>456.0</b>
<b>Total commitments as at 2015-16 Half-Yearly Review</b>	<b>5,355.0</b>

Table 2.6: Restart NSW Fund commitments reconciliation as at the 2016-17 Budget (cont)

	Commitments \$m
<b>Additional commitments from 2015-16 HYR to 2016-17 Budget</b>	
Water Security for Regions program	72.7
Regional Tourism Infrastructure program	62.3
NorthConnex (now funded from M7 Monetisation and LCT transaction proceeds)	-150.7
Regional Health Infrastructure program	9.0
Hunter Infrastructure and Investment Fund	18.0
Royal Flying Doctor Service Multi-Purpose Facility	2.5
Parramatta Light Rail	64.0
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>77.8</b>
Sydney Metro City and Southwest	7,000.0
Existing Network Enhancements	1,000.0
Water Security and Sports Stadia	768.9
Bus Priority Infrastructure (including B-Line)	290.4
Fixing Country Roads program	50.0
Regional Multipurpose Services (MPS) Facilities	26.8
<b>Rebuilding NSW projects</b>	<b>9,136.1</b>
	<b>9,214.0</b>
<b>Total commitments as at 2016-17 Budget</b>	<b>14,569.0</b>

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

Table 2.7: Restart NSW Fund reservations reconciliation as at the 2016-17 Budget

	Reservations \$m
<b>Reservations as at the 2015-16 Budget</b>	
Parramatta Light Rail	400.0
Western Sydney Roads to support Sydney's Second Airport at Badgerys Creek	285.8
Northern Beaches Hospital, Road Connectivity and Network Enhancement	348.0
Grafton Bridge	177.0
Hunter Infrastructure and Investment Fund	100.0
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	136.0
Queanbeyan Bypass (Ellerton Drive extension)	12.5
South Western Sydney Housing Acceleration Fund	83.0
Regional Freight Pinch Point and Safety program	115.0
Water Security for Regions program	200.9
Resources for Regions program – further investments	9.0
Co-contribution towards regional development priorities	3.2
Regional Health Infrastructure program	34.7
Regional Tourism Infrastructure program	110.0
Additional support for tourism infrastructure	11.5
Fixing Country Roads program	3.5
Housing Acceleration Fund	400.0
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>2,430.1</b>
<b>Rebuilding NSW projects - Support for the delivery of the State Infrastructure Strategy</b>	<b>1,854.0</b>
<b>Total reservations as at the 2015-16 Budget</b>	<b>4,284.1</b>

Table 2.7: Restart NSW Fund reservations reconciliation as at the 2016-17 Budget (cont)

	Reservations \$m
<b>Changes in reservations from 2015-16 Budget to 2015-16 HYR</b>	
Water Security for Regions program	-10.6
Northern Beaches Hospital, Road Connectivity and Network Enhancement	-348.0
Fixing Country Roads program	-1.1
Grafton Bridge	-177.0
Hunter Infrastructure and Investment Fund: Singleton Hospital	-7.0
Regional Tourism Infrastructure program	-35.0
Resources for Regions program	23.0
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>-555.7</b>
Support for the delivery of the State Infrastructure Strategy	-36.2
Fixing Country Roads program	50.0
Support for the delivery of the State Infrastructure Strategy	-50.0
Support for the delivery of the State Infrastructure Strategy	747.0
Rebuilding NSW projects (consistent with proceeds from TransGrid transaction)	6,140.2
<b>Rebuilding NSW projects</b>	<b>6,851.0</b>
	<b>6,295.3</b>
<b>Total reservations as at 2015-16 Half-Yearly Review</b>	<b>10,579.4</b>
<b>Changes in reservations from 2015-16 HYR to 2016-17 Budget</b>	
NSW Cycling Infrastructure Initiative	80.0
Water Security for Regions program	-72.7
Regional Tourism Infrastructure program	-62.3
Co-contribution towards regional development priorities	-2.5
Hunter Infrastructure and Investment Fund	-18.0
Regional Health Infrastructure program	-9.0
Parramatta Light Rail	-64.0
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>-148.5</b>
Rebuilding NSW projects (consistent with proceeds from TransGrid transaction)	438.4
Support for the delivery of the State Infrastructure Strategy	70.0
Rebuilding NSW projects (consistent with proceeds from TransGrid transaction)	-6,578.6
Support for the delivery of the State Infrastructure Strategy	-2,480.7
Fixing Country Roads program	-50.0
Regional Multipurpose Services (MPS) Facilities	-26.8
<b>Rebuilding NSW projects</b>	<b>-8,627.7</b>
	<b>-8,776.3</b>
<b>Total reservations as at 2016-17 Budget</b>	<b>1,803.2</b>

## 3. REBUILDING NSW

### 3.1 Introduction

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Rebuilding NSW is the Government's plan to invest \$20 billion in new infrastructure, funded from the lease of 49 per cent of NSW electricity networks and Australian Government Asset Recycling Incentive payments.

A total of \$10.2 billion has now been committed to the \$20 billion Rebuilding NSW plan (see Table 3.1). This includes \$1.0 billion forecast to be spent in 2015-16 and a further \$2.3 billion allocated in 2016-17.

The focus of Rebuilding NSW is on investments that increase productivity and improve the State's overall economic performance. This significant package will drive economic growth and create opportunities across the State, ensuring all members of the community benefit from improvements in transport, education, health, water, sports and arts infrastructure.

To ensure benefits are spread across all of New South Wales, the Government has committed to invest 30 per cent of the Rebuilding NSW Plan (or \$6.0 billion) on projects located outside metropolitan Sydney, Newcastle and Wollongong.

The Rebuilding NSW projects and programs were set out in the *Rebuilding NSW State Infrastructure Strategy 2014* (SIS 2014) prepared by the Government following advice from INSW.

Because the Rebuilding NSW proceeds will be deposited into the Restart NSW Fund (Restart NSW), INSW will continue to play a critical role in assessing the projects and making specific funding recommendations to the Government. As a result, Rebuilding NSW projects will be governed by the same framework that has been successfully applied to the \$5.3 billion of other Restart NSW project commitments.

### 3.2 Rebuilding NSW plan

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In November 2014, the NSW Government articulated the Rebuilding NSW plan based on 30 investment recommendations for the next round of critical infrastructure projects and programs for New South Wales. The Rebuilding NSW plan will reduce congestion, support population growth and stimulate productivity across Sydney and regional New South Wales.

In addition to accelerating a number of Rebuilding NSW initiatives, a number of programs and projects for Rebuilding NSW are now included in the 2016-17 Budget. This follows the successful lease transaction for TransGrid and INSW assessment of the projects considered for funding. As at the 2016-17 Budget, the \$20 billion Rebuilding NSW plan is summarised in Table 3.1.

Table 3.1: Rebuilding NSW plan

Priority areas	Project/Program	Rebuilding NSW Plan Contribution (\$m) <sup>(a)</sup>	Restart NSW Fund Commitments to date (\$m)	Consolidated Fund Advances (\$m)
<b>Urban public transport</b>	Sydney Metro City and Southwest <sup>(b)</sup>	7,000.0	7,000.0	50.0
	Existing Network Enhancements (previously Sydney's Rail Future Stage 2 incl. Western Sydney Rail Upgrades) <sup>(b)</sup>	1,000.0	1,000.0	36.0
	Parramatta Light Rail	600.0		19.0
	Bus Priority Infrastructure (including B-Line)	300.0	290.4	10.0
	<b>Urban roads</b>	WestConnex northern/southern extensions and Western Harbour Tunnel	1,100.0	6.0
	Pinch Points and Clearways	400.0	3.0	4.0
	Smart Motorways	400.0	0.5	36.3
	Gateway to the South	300.0	38.7	11.0
	Traffic Management Upgrades	200.0	0.5	18.5
<b>Regional transport</b>	Regional Road Freight Corridor	2,000.0	66.0	68.7
	Regional Growth Roads	1,000.0	67.5	26.0
	Fixing Country Roads	500.0	50.0	
	Fixing Country Rail	400.0		11.0
	Bridges for the Bush	200.0		14.8
<b>Water Security</b>	Regional Water Security and Supply Fund	1,000.0	n.a. <sup>(c)</sup>	
<b>Education</b>	Future Focused Schools	700.0		n.a. <sup>(c)</sup>
	Regional Schools Renewal program	300.0		n.a. <sup>(c)</sup>
	<i>Education subtotal</i>			323.0
<b>Health</b>	Hospitals Growth Program	600.0		
	Regional Multipurpose Services (MPS) Facilities	300.0	26.8	76.7
	Primary and Integrated Care Strategy	100.0		48.5
<b>Culture and Sport</b>	Culture and Arts	600.0		161.6
	Sports Stadia	600.0	n.a. <sup>(c)</sup>	
	Regional Growth - Environment and Tourism fund	300.0		
<b>Other opportunities</b>	Corridor Identification and Reservation	100.0		1.0
	<b>Total<sup>(d)</sup></b>	<b>\$20,000.0</b>	<b>\$9,318.3</b>	<b>\$929.1</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) The Restart NSW Fund commitments include the amounts to be repaid for Consolidated Fund advances.

(c) Commercial in Confidence.

(d) The total Rebuilding NSW commitments are \$10.2 billion which comprises \$9.3 billion from the Restart NSW Fund with the balance advanced from the Consolidated Fund.

### 3.3 Delivering Rebuilding NSW

#### Rebuilding NSW commitments

A total of \$10.2 billion has now been committed to the \$20 billion Rebuilding NSW plan (see Table 3.1). This includes \$1.0 billion budgeted to be spent in 2015-16 and a further \$2.3 billion allocated in 2016-17.

Since the 2015-16 Budget, a further \$9.2 billion has been committed from Restart NSW to deliver the \$20 billion Rebuilding NSW plan.

## Urban public transport

Public transport is critical to urban productivity, expanding employment opportunities by connecting people to jobs, reducing congestion, and driving urban renewal. The Rebuilding NSW plan includes \$8.9 billion for the urban public transport priority area, with \$8.3 billion committed since the 2015-16 Budget<sup>1</sup> for:

- Sydney Metro City and Southwest (\$7.0 billion) (Box 3.1)
- Existing Network Enhancements (previously Sydney's Rail Future Stage 2) (\$1.0 billion) (Box 3.2)
- Bus Priority Infrastructure (including B-Line) (\$290.4 million) (Box 3.5).

### Box 3.1: Sydney Metro City and Southwest

**Project:** Sydney Metro City and Southwest is a new 30 kilometre metro 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 two minutes during peak hour.

**Funding allocation:** The Government has committed \$7.0 billion of proceeds from the Rebuilding NSW plan for the project. This will be combined with funding from within Transport for NSW's ongoing allocations to fully fund the project. This Budget allocates \$1.4 billion in 2016-17 and \$6.2 billion over the Budget and forward estimates period.

**Service delivery objective:** Sydney Metro City and Southwest, together with the Existing Network Enhancements project, will deliver on the strategic vision outlined in *Sydney's Rail Future*. These projects combined will provide more regular and faster services across the Sydney rail network. These projects will reduce crowding at stations and on services and will improve reliability across the entire network. It is expected to result in around 30 million fewer car trips annually in 2036.

**Implementation:** Major construction will begin next year, with the first tunnel boring machine to be in the ground before the end of 2018. New twin railway tunnels will be constructed, stretching 15.5 kilometres from Chatswood to Sydenham, including a second rail crossing of more than 40 metres below the Sydney Harbour. A specialised tunnel boring machine combining two types of tunneling technology will be required to deal with the unique conditions.

**Outcomes:** Sydney Metro City and Southwest will:

- reduce travel times between key centres
- improve reliability across the entire Sydney transport network
- drive economic growth by supporting jobs and business growth along its route
- improve access to jobs and reduce congestion
- create housing and employment opportunities along the line.

<sup>1</sup> Some expenditure against these commitments has occurred in 2015-16.

### Box 3.2: Existing Network Enhancements

**Project:** Existing Network Enhancements will deliver on key commitments made as part of the second stage of Sydney's Rail Future including integrating the South West Rail Link and Sydney Metro Northwest with the rest of the heavy rail network.

**Funding allocation:** The Government has committed proceeds from the Rebuilding NSW initiative for the project. The 2016-17 Budget has allocated \$407 million in 2016-17 to plan, develop and deliver rail infrastructure and improve fleet reliability.

**Service delivery objective:** The primary objective of the Existing Network Enhancements project is to ease congestion of the rail network and deliver new, more frequent and reliable train services.

**Implementation:** Work has started on the planning and delivery of the project which is expected to be completed by December 2019.

**Outcomes:** The Existing Network Enhancements project will:

- provide a modern fully air-conditioned and reliable train fleet
- increase the frequency of available train services across the rail network
- help ease rail congestion and improve travel times, particularly during peak hours
- enhance the operational efficiency of the rail network by improving flow and balancing service loads.

### Water security

The Rebuilding NSW plan includes \$1.0 billion for the Regional Water Security and Supply Fund to address water challenges faced by regional communities in New South Wales, including Cobar and Broken Hill. This includes addressing deficiencies in drinking water quality, capacity to meet water demand, drought security, dam safety and inadequate wastewater treatment.

New expenditure commitments since the 2015-16 Budget include funding to ensure the long term security of Broken Hill's water supply (Box 3.3).

### Box 3.3: Broken Hill Water Supply

**Project:** To ensure long term water security for Broken Hill, a 270 kilometre long pipeline will be built that will source water from the Murray River and pump it directly to the existing water treatment plant in Broken Hill.

**Funding allocation:** The Government has allocated around \$500 million from the Restart NSW Fund (including funds allocated in the Rebuilding NSW plan) for Broken Hill's water supply. The funding is a centrepiece of the broader Water Security for Regions program.

The long-term water supply project is the culmination of a range of Broken Hill water development projects funded from Restart NSW in 2014-15 and 2015-16, totalling \$54.3 million.

**Service delivery objective:** Water security, water quality and the long-term cost of water are vital community concerns for all residents in the State. Broken Hill and surrounding communities have suffered from significant water shortages and uncertainty over decades with resulting consequences for community health and well-being, economic development and general household and business confidence.

**Implementation:** Work has started on planning and scoping the project. The pipeline is due to be completed in late 2018.

**Outcomes:** The Murray River to Broken Hill pipeline will:

- provide a secure long term water source for Broken Hill and surrounding communities
- improve business confidence and support economic growth in the Broken Hill region
- improve residents' health and quality of life through the provision of high quality and secure water. The health and well-being benefits result from greater lead dust suppression and operation of evaporative air coolers
- benefit irrigation communities in New South Wales through more effective use of a limited water resource.

## Sports and cultural infrastructure

The Rebuilding NSW plan includes \$1.5 billion for the culture and sport priority area. New expenditure commitments since the 2015-16 Budget include funding for Western Sydney Stadium (Box 3.4) and planning for an indoor sports facility.

### Box 3.4: Western Sydney Stadium

**Project:** The Western Sydney Stadium will be a new venue constructed on the existing Pirtek Stadium site at Parramatta.

**Funding allocation:** The project will be funded from the \$600 million Sports Stadia Fund in Rebuilding NSW. A call for expressions of interest was released in June 2016.

**Service delivery objective:** The investment in the stadium will support the Government's priorities in building infrastructure and is a key initiative to rebuild and improve the stadia network in New South Wales.

**Implementation:** The project has been approved and planning is well advanced. The project will be delivered by INSW on behalf of Venues NSW. Construction is expected to begin in the 2016-17 financial year.

**Outcomes:** The Western Sydney Stadium is the first of a sequence of planned stadia projects which will:

- boost the Government's capacity to attract premium international and national level events to New South Wales
- consolidate the State's stadia, particularly in Greater Sydney
- serve to transfer economic activity to New South Wales (including Western Sydney) and drive economic benefits through productivity and participation
- improve liveability of Greater Sydney, particularly through the increase in the prominence of sport, entertainment and community activity at venues and surrounding precincts
- support the growth of Greater Parramatta as Sydney's second CBD under *A Plan for Growing Sydney*, the Government's plan for the future of the Sydney Metropolitan Area over the next 20 years.

## Consolidated Fund advances

A total of \$929.1 million in Consolidated Fund advances have now been committed (as set out in Table 3.1) to progress planning for Rebuilding NSW projects and to start specific critical works identified in the SIS 2014. The 2016-17 Budget provides \$484.5 million in funding to 2019-20, including:

- Future Focused Schools and Regional Schools Renewal program (\$163.0 million)
- Culture and Arts (\$140.6 million)
- Regional Road Freight Corridor (\$52.2 million)
- Primary and Integrated Care Strategy (\$48.5 million)
- Regional Growth Roads (\$25.0 million)
- Smart Motorways (\$21.3 million)
- Fixing Country Rail (\$11.0 million)
- Traffic Management Upgrades (\$9.5 million)
- Bridges for the Bush (\$7.4 million)
- Gateway to the South (\$6.0 million).



The undertaking of early planning achieves the objectives of:

- addressing the requirements of INSW, whose recommendation of individual projects is a precondition to funding from the Rebuilding NSW proceeds
- avoiding delays in the implementation of the programs when the Rebuilding NSW funding is available
- ensuring the projects selected are the best value for money for achieving the program's objectives.

Funding for these Rebuilding NSW acceleration initiatives follow on from the acceleration initiatives in the 2015-16 Budget.

### 2015-16 Budget Rebuilding NSW acceleration update

The 2015-16 Budget provided \$590.6 million over four years to prepare for the delivery of major projects and programs and to start specific critical works identified in the SIS 2014. Of this, \$444.6 million was allocated from the Consolidated Fund and the remaining \$146.0 million was a contribution from Restart NSW. New expenditure commitments since the 2015-16 Budget as a result of the acceleration of planning include the Existing Network Enhancements and B-Line projects (Box 3.5).

#### Box 3.5: B-Line (Northern Beaches)

**Project:** 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.

**Funding allocation:** The 2016-17 Budget has allocated \$210 million in 2016-17 to the delivery of this project.

**Service delivery objective:** The primary objective of the B-Line is to deliver a new, more frequent and reliable bus service for Northern Beaches customers.

**Implementation:** The first B-Line services are expected to be operational in late 2017, while the existing bus service changes and infrastructure enhancements will be delivered in a staged approach starting from early 2016.

**Outcomes:** The B-Line will provide several improvements for residents and motorists, including:

- more frequent and reliable bus services
- reduced congestion and shorter travel times
- a simpler bus network with fewer vehicles on the bus route between Northern Beaches and Sydney CBD, improving safety and local air quality and reducing traffic noise.

## 3.4 Investing in regional New South Wales

The Government is committed to investing in regional New South Wales to support long term economic growth and strong communities. In aggregate, \$6.0 billion of the Rebuilding NSW plan is directed to regions outside the metropolitan areas of Newcastle, Sydney and Wollongong.

Investing in regional infrastructure is a key priority of the Government. The Rebuilding NSW plan provides additional funding for nine programs that will make significant contributions to improving access to education and health services, lifting freight productivity and addressing water security issues in regional communities.

### Box 3.6: Rebuilding NSW plan - regional investment

The Rebuilding NSW plan provides additional funding for nine programs.

Table 3.2: Programs in regional New South Wales

Program/Project	Description
Bridges for the Bush	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.
Fixing Country Roads (see Box 3.7)	Improves local and regional roads managed by local government in country areas, especially roads allowing higher mass vehicles to operate.
Fixing Country Rail	Targets regional rail freight improvements to support primary producers and regional jobs.
Regional Growth - Environment and Tourism fund	Supports regional environmental and tourism facilities to support local economies.
Regional Growth Roads	Supports road network improvements in regional centres experiencing strong population growth. This investment will focus on the Central Coast, Lower Hunter works to improve traffic efficiency, southern Illawarra, and the North Coast.
Regional Multipurpose Services (MPS) Facilities	Improves health infrastructure in regional areas.
Regional Road Freight Corridor	Improves key road and rail freight corridors in regional areas.
Regional Schools Renewal program	Improves schools and education facilities in regional areas.
Regional Water Security and Supply Fund	Secures water supplies and drought-proofs regional communities including dams and bores.

The funding provided by the Rebuilding NSW plan for these programs (in total \$6.0 billion), is in addition to the funding provided for the other 11 Restart NSW Fund programs (approximately \$935 million at 30 June 2016) and will make significant contributions to regional New South Wales (see Chapter 2).

### Box 3.7: Fixing Country Roads program

**Program:** The Government's Fixing Country Roads program (part of the Restart NSW Fund) is designed to remove network pinch points also known as 'last mile' hotspots that constrain the efficient movement of freight. The program funding is for projects on council owned roads and bridges.

Fixing Country Roads targets projects that better connect local roads to state highways and key freight hubs such as silos, saleyards, rail heads, supermarket distribution centres, industrial parks and depots. These connections help freight get from paddock and factory to their customer and port faster thereby reducing costs and enabling New South Wales' producers and manufacturers to compete nationally and internationally.

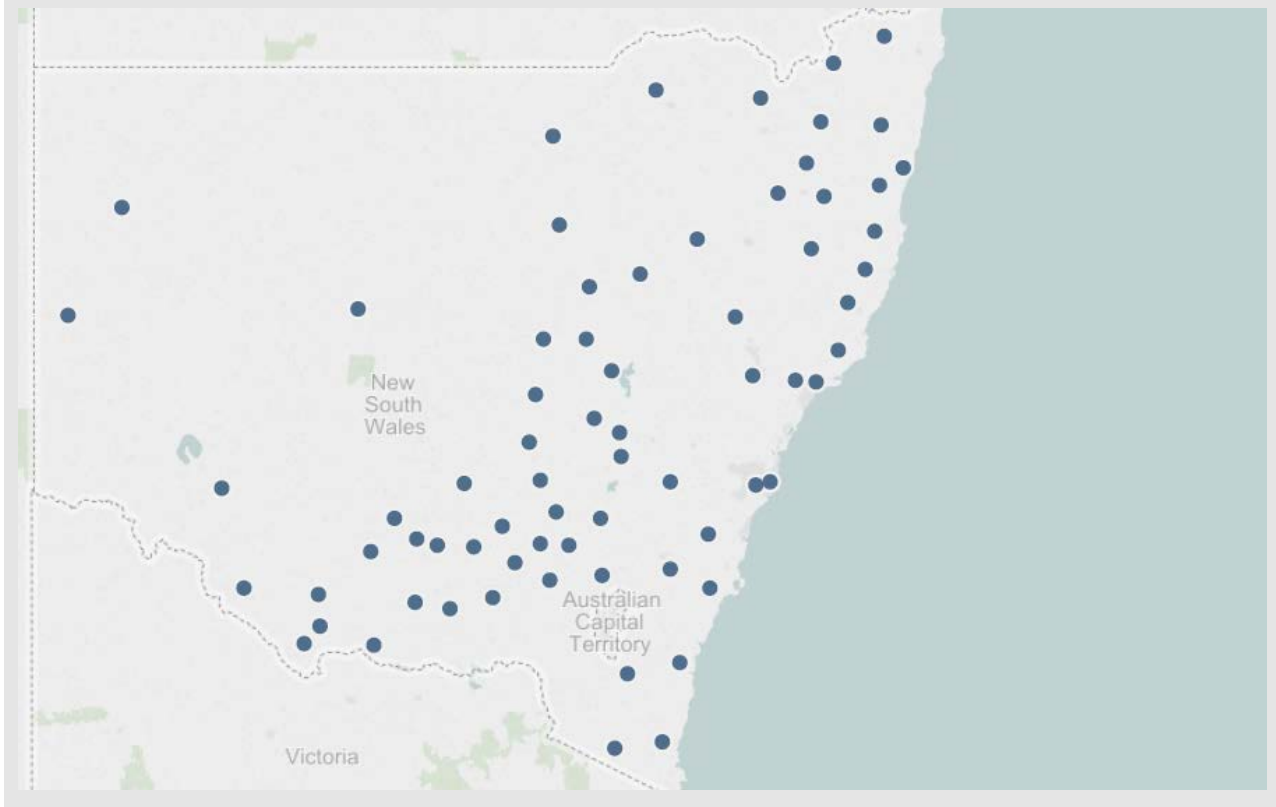
**Funding allocation:** The 2015-16 Budget included a \$43 million Restart NSW reservation for Fixing Country Roads projects across New South Wales. In the 2016-17 Budget, the Government budgeted a further \$50.0 million in funding for Fixing Country Roads projects. The total value of Round 2 projects, including those with funding through additional contributions from Australian Government programs, local councils and industry, is \$130.8 million.

**Service delivery objective:** To provide funds to councils to upgrade local infrastructure and assist freight operators, agricultural industries and regional communities right across the State.

**Implementation:** The road and bridge projects were selected by an independent assessment panel for their capacity to boost freight productivity and ease network capacity constraints on key freight roads.

**Box 3.7: Fixing Country Roads program (cont)**

Chart 3.1: *Fixing Country Roads projects as at the 2016-17 Budget*



## 4. STATE INFRASTRUCTURE PLAN

### 4.1 Introduction

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This State Infrastructure Plan (SIP) outlines the major projects that have been funded for delivery in the period 2016-17 to 2020-21.

The SIP represents the Government's program of specific major infrastructure projects identified as priorities for delivery over the next five years.

The 2016-17 SIP reflects the start of the delivery phase for many significant projects. As part of this Budget, Government investment commitments will see new projects get underway, building on the significant progress made in 2015-16, including:

- Sydney Metro City and Southwest, which now has a finalised project scope, including a new Waterloo station, has started its planning approval process, with major construction due to start next year
- WestConnex Stage 2, with the upgrade of the King Georges Interchange half completed and planning approval in place for the new M5
- Pacific Highway duplication, with 62 per cent of the highway now duplicated and a further 145 kilometres currently under construction
- a site selected for a new Grafton correctional facility
- the investment in a new Western Sydney Stadium at Parramatta, with major construction expected to start in early 2017 for completion in 2019
- investment in new rail network enhancements and fleet availability to integrate Sydney Metro Northwest and the South West Rail Link and provide more express services for Western Sydney.

The development of this SIP was informed by independent advice submitted to the Premier by Infrastructure NSW (INSW), pursuant to Section 2 of the *Infrastructure NSW Act 2011*.

### 4.2 Governance and assurance

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In 2015-16, the Government adopted and implemented an Infrastructure Investment Assurance Framework (IIAF). The purpose of the IIAF is to ensure the State's capital projects are being effectively developed and delivered efficiently, on time, on budget, and in accordance with the Government's objectives. The framework includes the creation of the Infrastructure Investment Assurance Committee (IIAC), chaired by INSW and comprising the heads of key agencies. The IIAC's role is to advise the Government on the development, procurement, delivery, governance and management of infrastructure projects, with a focus on High Profile/High Risk (HPIHR) projects.

The IIAF adopts a risk-based approach to investor assurance where more scrutiny is applied to projects with higher risk and higher cost. Projects identified as HPIHR are given particular attention and oversight. The IIAC's role is to support the Premier and the Minister for Transport and Infrastructure with effective tools to monitor the Government's infrastructure program, receive early warning of any emerging issues, and ensure Government is able to act ahead of time to prevent further issues arising. This, in turn, enables the Government to act as an informed investor, confident that new capital is being used efficiently and effectively to further the Government's objectives for New South Wales.

### 4.3 The role of this State Infrastructure Plan

Good infrastructure is a key foundation of New South Wales' economic and social prosperity. Sound infrastructure investments can increase economic opportunities available to the people of New South Wales, improve the quality of services and enhance the social connections that communities rely on in day to day life.

In considering and prioritising new investments, the Government carefully considers the opportunities each investment proposal can unlock. Funded projects are then managed to ensure that projects 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 has aligned 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

In September 2015, the Premier announced 30 State Priorities for the Government's vision of a stronger, more prosperous NSW. Within these commitments, the Premier has nominated 12 priorities to provide particular focus on ways of making the State a better place to live and work.

NSW State priorities relating to infrastructure include:

- improving road travel reliability
- ensuring on-time running for public transport
- increasing housing supply across New South Wales by delivering more than 50,000 new approvals every year
- creating sustainable social housing and increasing the number of households successfully transitioning out of social housing by five per cent over three years
- cutting wait times for planned surgeries
- increasing cultural participation.

With these priorities in place, agencies can plan and develop investment proposals more effectively, and position the Government to make more consistent and better integrated investment decisions over time.

Figure 1: The NSW Government's planning framework for infrastructure

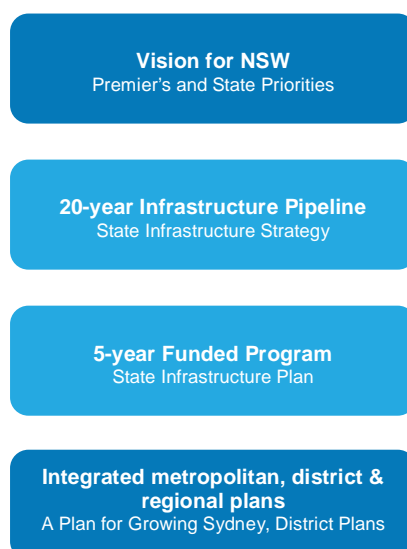


Figure 1 above shows the intended alignment between the priorities, planning and investment decision making.

Each Government priority has helped shape the decisions informing the 2016-17 Budget. However, some priorities are of particular relevance when considering investment proposals.

For example, one of the Premier's Priorities is building infrastructure on time and on budget in order to alleviate the pressures that population growth can have on existing infrastructure. A number of other priorities also bear a close relationship to infrastructure investment, including:

- creating jobs, with a target of 150,000 jobs in this term of office
- faster housing approvals, with 90 per cent of approvals determined within 40 days
- improving government services, as measured by customer satisfaction.

These objectives are central to the Government's aspirations for the future. The following sections set out the links between the Government's vision, and the way in which the projects in this SIP have been identified, developed, and prioritised for New South Wales.

## 4.5 Passenger trains

The metropolitan rail network not only plays an essential role in ensuring quality of life for those who work or live in Greater Sydney, but also is a key enabler of economic activity across the entire State.

The strategic direction for the rail network was detailed in *Sydney's Rail Future*, which included new infrastructure and modes of service delivered in parallel with operational efficiencies and improvements to the customer experience. The Budget allocates more than \$1 billion over four years for growth trains on the suburban passenger network. Passenger rail projects include:

- Sydney Metro City and Southwest, a new 30 kilometre metro line linking with Sydney Metro Northwest at Chatswood, with new stations in the lower North Shore, a line under Sydney Harbour and through the CBD, including stations at Barangaroo and Waterloo, and southwest to Bankstown
- Existing Network Enhancements, including station upgrades and accessibility
- Next Generation Rail Fleet to deliver a new fleet of state of the art intercity trains
- Commencement of replacement of the 30 year old XPT fleet.

Delivery of the following major projects and programs continues in this SIP in order to support the strategic direction for rail.

Table 4.1: Major projects and programs for passenger trains

Project Name	Estimated Total Cost	Description
Sydney Metro Northwest	\$8.3 billion	23 kilometre network from Epping to beyond Rouse Hill in North West Sydney as part of the new Sydney Metro Network
Transport Access Program	\$280.3 million (2016-17)	Improvements to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure where it is needed most.
Wynyard Walk	\$306.0 million	Pedestrian link between Wynyard Station and the developing CBD western corridor and Barangaroo.
Automatic Train Protection	\$100.4 million (2016-17)	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.

Table 4.1: Major projects and programs for passenger trains (cont)

Project Name	Estimated Total Cost	Description
Next Generation Rail Fleet	\$130.4 million (2016-17)	A new fleet of state of the art intercity trains, including about 440 brand new carriages, which will carry passengers to the Central Coast, Newcastle, the Blue Mountains and the Illawarra. The project includes a new maintenance facility.
Sydney Metro City and Southwest	\$1.4 billion (2016-17)	A second harbour rail crossing and western extension as part of the new Sydney Metro network.
Rail Operational Centre	\$90.4 million (2016-17)	A consolidated rail operations centre to improve operations and incident management.
Existing Network Enhancements	\$406.6 million (2016-17)	Enhancements to infrastructure and fleet to provide increased and improved rail services, including more express services to Western Sydney.

## 4.6 Urban roads

Roads are a critical class of infrastructure. Private vehicles, bus services, and freight are all served by road infrastructure, with around 80 per cent of Sydney's passenger and freight movements made by road. Congested roads carry significant costs in terms of higher freight costs and longer commuter journeys. This combination, in turn, has measurable costs in terms of reduced productivity and economic growth.

Road infrastructure investment is not only about delivering new roads, but also about targeting bottlenecks on existing corridors. These investments, in aggregate, boost productivity, grow the economy and create new jobs by reducing congestion across the network.

The following have been identified as strategic priorities for the State's urban road infrastructure:

- upgrading and improving the efficiency of urban roads
- completing the missing links on Sydney's motorway network
- identifying new road corridors and improving connections to and within Sydney's growth centres.

The following major projects (Table 4.2) include those currently underway and those to commence over the five years of this SIP. These will support achieving State Priorities of on time running for peak travel and public transport services.

Table 4.2: Major projects for urban roads

Project Name	Estimated Total Cost	Description
WestConnex	\$16.8 billion	<p>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 from Parramatta to the City West Link, Stage 2 is the New M5 East, including the Enhanced Sydney Gateway, and Stage 3 from the City West Link to St Peters.</p> <p>WestConnex will help alleviate Sydney's congestion program. It will deliver more than \$20 billion of economic benefits, serve more than 480,000 travelers per day, and is estimated to help drivers bypass up to 52 sets of traffic lights.</p>
Western Sydney Growth Roads Program – Major Projects <ul style="list-style-type: none"> <li>• Brandon Road Link, Windsor Road to Richmond Road (planning)</li> <li>• Memorial Avenue, Old Windsor Road to Windsor Road (planning)</li> <li>• Camden Valley Way, Bringelly Road to Ingleburn Road</li> <li>• Jane Street and Mulgoa Road Infrastructure Upgrade Memorial Avenue, Old Windsor Road to Windsor Road (planning)</li> <li>• Narellan Road, Camden Valley Way to Blaxland Road</li> <li>• Old Wallgrove Road, Erskine Park Link Road to M7 (Western Sydney Employment Lands)</li> <li>• Richmond Road (Stages 2 and 3), Townson Road to North of Garfield 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>• The Horsley Drive, Ferrers Road to M7 (planning)</li> </ul>	\$146.7 million (2016-17)	<p>Major road upgrades and expansions to accommodate population and employment growth in Western Sydney, including the North West and South West Growth Centres and Western Sydney Employment Lands. The aim is to link the Greater Sydney workforce and business community with broader employment opportunities and markets, including through national and international gateways.</p>
NorthConnex (M1 to M2)	\$3.0 billion	A nine kilometre tunnel motorway linking the M1 and M2. This project is in part privately financed.
Easing Sydney's Congestion (Pinch Points & Clearways)	\$246.0 million	Measures to relieve traffic congestion and improve network efficiency at key hour traffic hotspots.
Northern Beaches Hospital, Road Connectivity and Network Enhancements	\$500.0 million	Road upgrades to support the Northern Beaches Hospital.

## 4.7 Buses and light rail

Buses are the primary form of public transport for many people across areas of Greater Sydney. *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 is set to play a much greater role in moving people around Sydney and Newcastle in the future, with major work on delivery of the CBD and South East Light Rail commenced and Newcastle Light Rail currently in the planning process. Once the CBD and South East Light Rail is complete in 2019, it will add to the current light rail network between Central and Dulwich Hill via Pyrmont and Lilyfield. Planning work for an integrated light rail solution for the Parramatta area, running between Westmead and Homebush via the Parramatta CBD, is also funded in this SIP.

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 and light rail

Project Name	Estimated Total Cost	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.
Bus Priority Infrastructure (including B-Line)	\$233.8 million (2016-17)	Targeted bus priority infrastructure works on strategic corridors to increase timetable reliability and reduce delays, including on the Northern Beaches and in the Sydney CBD.
218 New Buses to Cater for NSW Services	\$108.4 million (2016-17)	Procure bus fleet and accommodate growth in services.
Newcastle Light Rail	\$142.0 million (2016-17)	To revitalise Newcastle through the truncation of the heavy rail line and introduction of light rail services.
Parramatta Light Rail	\$64.0 million (2016-17)	To progress planning and development works for the Parramatta Light Rail project.

## 4.8 Ferries

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 supporting Sydney's transport task and taking pressure off land based infrastructure in Greater Sydney, with benefits in reducing congestion across other modes of transport.

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.

Table 4.4: Major projects for ferries

Project Name	Estimated Total Cost	Description
Growth Services Parramatta River	\$25.5 million	To provide additional ferries for Parramatta River.
Barangaroo Ferry Wharf	\$17.2 million (2016-17)	To construct a new dual berth ferry wharf at Barangaroo precinct.
Ferry Fleet Replacement	\$51.6 million	To replace some of Sydney's iconic First Fleet Ferries.

## 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 economy and quality of life of New South Wales by connecting regional communities, allowing people to access 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 4.5, currently underway or expected to commence within the next five years, will contribute to delivering Government's priorities and growing the economies of regional New South Wales.

Table 4.5: Major projects for regional and interstate transport

Project Name	Estimated Total Cost	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>• Nambucca Heads to Urunga</li> <li>• Woolgoolga to Ballina</li> <li>• Coffs Harbour Bypass (planning)</li> </ul>	The Australian Government will contribute up to \$5.6 billion from 2013-14 towards upgrading the Pacific Highway. The NSW Government will contribute \$201.6 million in 2016-17.	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 Australian 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 (planning and pre-construction)</li> <li>• Berry to Bomaderry upgrade (pre-construction)</li> <li>• Princes Motorway improvements, Bulli Tops to Picton Road (planning)</li> <li>• Princes Motorway, Interchange at Base of Mount Ousley (planning)</li> <li>• Nowra bridge over the Shoalhaven River (planning)</li> <li>• Dignams Creek Realignment</li> <li>• Burrill Lake Bridge Replacement</li> </ul>	\$197.7 million (2016-17)	Upgrades to sections of the Princes Motorway/Highway to improve road safety, reduce travel time and improve local amenity. Some projects include Australian Government and Restart NSW contributions.
Central Coast Roads – Major Projects <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 (planning)</li> <li>• Pacific Highway and Manns Road, Narara Creek Road, Narara to Parsons Road, Lisarow (planning)</li> <li>• Pacific Motorway Widening, Kariong Interchange to Somersby Interchange</li> <li>• Pacific Motorway Widening, Wyong Road to Doyalson Link Pacific Highway, Wyong Road Intersection Upgrade</li> <li>• Terrigal Drive, Chetwynd Road to Duffys Road Terrigal Widening (planning)</li> <li>• Wyong Road, Enterprise Drive Intersection Upgrade</li> <li>• Wyong Road, Mingara Drive to Tumbi Road Upgrade</li> </ul>	\$149.7 million (2016-17)	Upgrade to key sections of the Central Coast road network to support population growth, reduce travel times, improve safety and enhance the critical freeway link between Sydney, the Central Coast and Newcastle. Some projects include Australian Government funding contributions.

Table 4.5: Major projects for regional and interstate transport (cont)

Project Name	Estimated Total Cost	Description
Bridges for the Bush Program <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) (planning)</li> <li>• Program 2: Timber Truss Bridge Upgrades and Replacements</li> <li>• Program 3: Bridges for the Bush (planning)</li> <li>• Minor bridge works</li> </ul>	\$63.8 million (2016-17)	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 and Australian Government contributions.
Hunter Roads – Major Projects <ul style="list-style-type: none"> <li>• Cormorant Road, Industrial Drive to Stockton Bridge</li> <li>• Newcastle Inner City Bypass, Rankin Park to Jesmond (planning)</li> <li>• New England Highway, Scone Bypass</li> <li>• New England Highway, Upgrade of Maitland roundabouts</li> <li>• New England Highway, Belford to Golden Highway Upgrade (planning)</li> <li>• New England Highway, Gowrie Gates, Widen Rail Underpass (planning)</li> <li>• New England Highway, Muswellbrook Bypass (planning)</li> <li>• New England Highway, Singleton Bypass (planning)</li> <li>• Pacific Motorway (M1) Extension to Raymond Terrace (planning)</li> </ul>	\$74.0 million (2016-17)	Planning and investment for works to address localised impact of mining related activity and population growth.  Some projects include Australian Government funding contributions.
Great Western Highway – Major Projects <ul style="list-style-type: none"> <li>• Forty Bends and Hartley Valley Safety Improvements</li> <li>• Kelso, Ashworth Drive to Stockland Drive</li> <li>• Katoomba to Mount Victoria Safety Works</li> </ul>	\$88.3 million (2016-17)	Upgrade projects for the road network between Sydney and Central Western NSW.  Some projects on the Great Western Highway include Australian Government funding contributions.
Bells Line of Road Corridor Improvement Program (Stages 1 and 2)	\$8.4 million (2016-17)	This program includes enhanced overtaking opportunities, realignments and safety works on Bells Line of Road and Chifley Road between Bell and Lithgow. This is partly funded by Restart NSW.
Newell Highway <ul style="list-style-type: none"> <li>• Overtaking lanes program</li> <li>• Upgrade at Parkes (planning)</li> <li>• Realignment at Grong Grong</li> <li>• Moree Bypass Stage 2</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>• Improvements through Dubbo and duplication of the L.H. Ford Bridge (planning)</li> <li>• West Wyalong Heavy Vehicle Bypass</li> </ul>	\$45.6 million (2016-17)	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.

Table 4.5: Major projects for regional and interstate transport (cont)

Project Name	Estimated Total Cost	Description
Journey Reliability	\$46.3 million (2016-17)	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.
Grafton Bridge	\$36.0 million (2016-17)	Funding provided for construction. This project is partly funded by Restart NSW.

## 4.10 International gateways

Efficient, reliable access to and from the State's international gateways supports some of the State's most important journeys and is a critical element in sustaining the future productivity and competitiveness of Sydney and New South Wales.

Significant growth is forecast over the next 20 years in interstate and international travel and movement of freight. Sydney Airport and Port Botany are already the busiest airport and second-busiest container port in the country, respectively. Together they link the people of New South Wales, tourists, and exported goods to other states and international markets.

Meeting this growth presents a challenge. Sydney Airport's capacity is limited by hourly movements and curfew, which constrains medium term demand growth. While Port Botany and Sydney Airport can absorb some of the task in accommodating freight growth, a second Sydney airport at Badgerys Creek is a critical step in underwriting continued economic growth for both New South Wales and Australia.

The following strategic priorities are accommodated over the life of this SIP:

- planning for a new airport at Badgerys Creek and delivering the supporting road upgrades
- delivering improvements to the Sydney Airport precinct's road network
- improving public transport to Sydney Airport
- improving utilisation of regional airports
- improving freight rail
- upgrading major motorway connections to the port and airport precinct
- delivering improvements to the precinct's road network.

The following major projects in Table 4.6, currently underway or expected to commence within the next five years, will deliver on this strategic vision.

Table 4.6: Major projects for international gateways

Project Name	Estimated Total Cost	Description
Western Sydney roads to support Sydney's second airport at Badgerys Creek <ul style="list-style-type: none"> <li>The Northern Road, Narellan to the M4 Motorway</li> <li>New motorway from the M7 Motorway to The Northern Road</li> <li>Bringelly Road, Camden Valley Way to The Northern Road</li> <li>Werrington Arterial Stage 1</li> <li>Local road upgrades</li> </ul>	\$3.6 billion	Major road upgrades and new road infrastructure over ten years to support the development of an airport at Badgerys Creek. These works include a local roads package to be undertaken by councils. These works include Restart NSW funding and Australian Government contributions.
Moorebank Intermodal Facility	n.a. <sup>(a)</sup>	The Government is working with the Australian 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 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 Energy

The electricity industry in New South Wales operates as part of the National Electricity Market and comprises generation, transmission, distribution and retail. The ownership structure of the industry has changed significantly over the past few years, with the sale of Government-owned electricity retailers and generation facilities. More recently, the successful long-term lease for the high voltage network TransGrid was finalised. The partial long-term lease of the low voltage distribution network Ausgrid is now underway and the transactions process for Endeavour Energy will proceed in the coming period. Further, the Independent Pricing and Regulatory Tribunal's 2014-15 review found that electricity market competition is effective in New South Wales.

The market environment in New South Wales is also changing. A number of coal-based generators across the State are proposed for closure. Renewable energy sources continue to increase, with approximately one third of installed capacity in New South Wales in the form of renewable technologies such as solar photovoltaics, wind and hydro generation. Also, total electricity demand per capita in New South Wales has declined each year since 2009, even as gross state product has continued to grow. Finally, the Government has committed to a market-led, voluntary roll-out of advanced meters in New South Wales to facilitate energy market innovation.

The eastern Australian gas market is also facing a period of significant change in both supply and demand over the coming years. New South Wales is heavily dependent on gas supplied from other States. 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 secure, competitive and affordable energy. The following actions are strategic priorities for the State's electricity infrastructure:

- the long-term lease of 49 per cent of the electricity transmission and distribution networks, with the successful long-term lease of TransGrid now finalised and the partial long-term lease of Ausgrid now underway to drive further efficiencies and yield benefits to consumers
- developing the State's resources responsibly
- exploring opportunities presented by emerging energy generation, storage, and efficiency technologies
- increasing renewable energy generation in New South Wales through the NSW Renewable Energy Action Plan
- implementing 30 actions to drive energy efficiency through the Energy Efficiency Action Plan
- implementing clear and effective standards and policies for water and energy use, and waste management in government operations through the NSW Government Resource Efficiency Policy.

## 4.12 Water

Record temperatures and extended periods of hot and dry weather have been experienced across New South Wales in recent years.

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 Regional Water Security and Supply 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 Regional Water Security and Supply Fund will ensure regional communities have reliable access to good quality water supplies by replacing aged assets and bringing systems up to modern standards.

Securing Broken Hill's water supply will be a key priority in 2016-17 (see Box 3.3). The investment supports New South Wales commitments under the Murray Darling Basin Plan and will bring significant catchment-wide benefits for northern and southern irrigation industries. Under the proposal, Broken Hill will no longer rely on Menindee Lakes. This will enable New South Wales to keep more water in productive use within the Murray Darling Basin Plan and realise the full economic value of this precious water resource.

Restart NSW also continues to fund a range of smaller local infrastructure projects in order to improve water security in the regions. At Cobar, the Albert Priest Channel project will save 4,000 mega litres of water per annum, meaning that the frequent and severe water restrictions being imposed in Nyngan and Cobar can be eased. There are another 33 approved drought projects under the Water Security for Regions program. Infrastructure NSW is assessing a further 45 projects for funding under the Regional Water and Wastewater Backlog program. This initiative follows on from over \$230 million spent since 2011 on 35 projects under the Country Towns Water Supply and Sewerage Program providing capital funding for water supply and sewerage projects to water utilities.

The Government continues its reform program to ensure that the best functional arrangements are in place to deliver secure and safe drinking water supplies throughout New South Wales. The second stage of the reforms involves the realignment of functions between the NSW Department of Primary Industries (DPI Water) and Water NSW to remove duplication and inefficiencies within current operations and services. DPI Water will continue to produce strategic water policy and planning advice while developing and enhancing a range of water monitoring, regulation and reporting functions to support productive and sustainable management of the State's water resources.

The Government has allocated \$58.5 million over the next four years (2016-17 to 2019-20) to implement Stage One of the Hawkesbury-Nepean Valley Flood Risk Management Strategy. There has been \$30.3 million allocated over four years to undertake detailed concept designs, environmental assessments and preparation of the full business case. The amount of \$10.7 million has been allocated to establish a Hawkesbury-Nepean Flood Risk Directorate which will implement the strategy. A further \$17.5 million will be used to deliver the non-infrastructure components of the strategy. These include community engagement, evacuation signage, regional planning, and improved flood forecasting.

For other parts of regional New South Wales, work is being undertaken to assess the needs of the Hunter, Macquarie, Gwydir and Lachlan as priority catchments under the State Infrastructure Strategy.

The following major projects in Table 4.7 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's priorities.

Table 4.7: Major projects for water

Project Name	Estimated Total Cost	Description
Broken Hill Water Supply	Around \$500 million	Emergency and long-term solutions to the water needs of Broken Hill and surrounding districts, scheduled for completion by 2021.
Hawkesbury-Nepean Flood Mitigation Program	\$58.5 million	Implementation of Phase One of the Hawkesbury-Nepean Valley Flood Risk Management Strategy and establishment of a Hawkesbury-Nepean Flood Risk Directorate.
Growth Centre Works	\$543.0 million	Water and wastewater system and sewerage treatment plant works over the four years to 2018-19 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.
Sydney Water Towards 2020 (T2020)	\$133.4 million	Implementation of an ERP platform and new billing system (T2020), to support business agility, responsiveness to regulatory changes and a more customer-centric approach.
Enterprise Resource Planning (ERP) Program	\$91.3 million	Implementation of an ERP platform and new billing system (T2020), to support business agility, responsiveness to regulatory changes and a more customer-centric approach.
Regional Water and Waste Water Backlog Program	Up to \$110.0 million	Up to 47 water and waste water infrastructure projects including new sewerage treatment plants and drinking water supply projects.
Cobar Water Supply	\$0.1 million	Feasibility study for a pipeline to replace the Albert Priest Channel for the Cobar Water Supply system.
Priority Drought Preparedness Projects in Regional NSW	\$6.0 million	Feasibility studies for a new dam on the Belubula and Lachlan River.
Priority Catchments' Infrastructure	\$6.0 million	Options analysis to identify the optimal mix investments for the 'hot spots' catchments: the Gwydir, Macquarie and the Hunter.

## 4.13 Health

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 in delivering a significant number of Government commitments over the next four years.

Like health systems around the world, the NSW health system is facing considerable challenges to meet growing demand, driven by a growing and ageing population, chronic diseases and new healthcare technologies.

NSW Health is continuing to implement a number of strategies to address these challenges, including alternative models of care, preventative health initiatives, and utilising private and not-for-profit sector provision of services.

NSW Health facilities are valued at approximately \$20 billion. This includes over 230 public hospitals and 226 ambulance stations. Public hospitals in the State are governed by either a Local Health District Board or a statutory health organisation. NSW Health is committed to ensuring that it makes the best possible use of the available capital resources to deliver better health outcomes for the people of New South Wales.

NSW Health plans to invest in infrastructure worth over \$5 billion in the next four years in order to meet the challenges of a changing health care system. The total capital works program in 2016-17 is approximately \$1.6 billion. The total value of capital projects starting in 2016-17 is over \$910 million. Table 4.8 below outlines NSW Health's major projects, including works already commenced and new works commencing in 2016-17. Details of other health infrastructure projects are shown in Chapter 5 of this *Infrastructure Statement*.

Table 4.8: Major projects for health

Project Name	Estimated Total Cost	Description
Dubbo Base Hospital Redevelopment Stages 3 and 4	\$150.0 million	This project will continue the redevelopment of Dubbo Hospital and will service priorities to respond to future demand. The project will include a new emergency department, enhanced medical imaging services, a new medical inpatient unit, a new surgical inpatient unit, new ambulatory care unit, expanded oncology (chemotherapy) unit, a new interventional cardiology unit and co-location of Dubbo Health Service community health services.
Forensic Pathology and Coroners Court (includes \$31.8M Attorney General's contribution)	\$91.5 million	This project is a joint initiative between NSW Health and The Department of Justice (DoJ) for a new, purpose built NSW Forensic Pathology Service and Coroners' Court at Lidcombe. The new facility will replace the existing facility at Glebe, ensure the continued co-location of the two services and allow for future expansion. NSW Health and DoJ have a responsibility to provide accommodation for the Coroners Courts and Forensic Pathology in accordance with State and Commonwealth legislation.
HealthOne Strategy (Rebuilding NSW S&H Fund)	n.a. <sup>(a)</sup>	20 HealthOne sites have been announced to be developed 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 Australian Government-funded general practice and state-funded primary and community health care services, pharmacists, public dental services, private allied health professionals, other government agencies and non-government organisations.



Table 4.8: Major projects for health (cont)

Project Name	Estimated Total Cost	Description
Digital Patient Records	n.a. <sup>(a)</sup>	Investment in Digital Patient Records will enable consistent clinical documentation and medication histories to be available to all NSW hospitals, outpatient and community health facilities. This will deliver safer, higher quality patient-centred care across the care continuum for patients in New South Wales.
Whole of System Digital Platform	n.a. <sup>(a)</sup>	This project will improve the capability of clinical systems to deliver services with a consistent base functionality (clinical and infrastructure) across the state. This will deliver clinical process improvements, reliable digital infrastructure resulting in safer, and more appropriate and efficient healthcare delivery in hospitals and in community settings. Benefits to rural patients will include enhanced telehealth capabilities and improved access to specialist diagnostic services.
New Hospital Car Parks (Blacktown, Gosford, and Royal Prince Alfred)	\$88.2 million	This investment will continue the Sustainable Hospital Car Parking Investment Program to deliver improved car parking facilities and services for both staff and the public. This investment in three new major hospital car parks including Blacktown, Gosford and Royal Prince Alfred Hospitals will address the current and projected increase in parking demand driven by population growth and service expansion.
Tweed Hospital Redevelopment Stage 1	n.a. <sup>(a)</sup>	This project will commence the redevelopment at Tweed Hospital incorporating an expansion and redevelopment of perioperative services including additional theatres, ward upgrades and expanded sterilising services. Car parking will be enhanced for the Hospital.
John Hunter Neonatal Intensive Care Unit (Stages 2 and 3)	\$18.0 million	This project will complete the final stages of the refurbishment of the neonatal intensive care unit (NICU) at John Hunter Hospital. The upgrade of the NICU will increase the number of cots and develop clinical support areas, isolation rooms, dedicated palliative care facilities, family support areas, including parent accommodation and staff support areas.
Multipurpose Services (MPS) Strategy Stage 5	\$49.0 million (2016-17)	The MPS Stage 5 project continues the investment in the MPS services to deliver integrated health services for rural and remote communities. Construction will commence this financial year on MPS at Coolah, Tocomwal and Holbrook. Further planning to determine the next MPS sites to commence in future years will also be progressed. Stage 5 is estimated to cost \$300.0 million which is planned to be funded as part of the Rebuilding NSW plan.

Table 4.8: Major projects for health (cont)

Project Name	Estimated Total Cost	Description
Lismore Hospital Redevelopment Stages 3A and 3B	\$260.3 million	The redevelopment of Lismore Hospital Stage 3A will deliver a new and expanded emergency department, renal dialysis unit, ambulatory care unit, and relocation of community and primary health services to the main hospital. This Stage includes Australian Government funding contributions. Stage 3B will continue the redevelopment of the Lismore Hospital that has been progressed under Stage 3A which will expand acute services including the operating theatres and enable new maternity services (birthing, special care nursery, and maternity beds), inpatient beds, medical imaging facilities, a paediatric unit, a helipad, and associated clinical and non-clinical services. This will be delivered in new and refurbished spaces.
Rural Ambulance Infrastructure Reconfiguration	\$122.1 million	This project will progress the reconfiguration of rural and regional ambulance infrastructure to respond to service demand. Under this program work will continue on Rural Ambulance Station upgrades at Berry, Harden, Molong and Wagga Wagga. Planning for station upgrades at Coolamon, Griffith and Ardlethan will be progressed. Planning will continue to identify the next tranche of projects to commence within the overall program.
Sydney Ambulance Metropolitan Infrastructure Strategy	\$150.0 million	This Strategy will reform ambulance station infrastructure with large new Paramedic Response Centres (Superstations) supported by Paramedic Response Points. Construction will continue on Centres at Bankstown, Liverpool, Blacktown, Kogarah and Penrith and commence on a number of other Centres including Northmead, Artarmon, Caringbah, and in Sydney's Inner West.
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 inclusive of intensive care and high dependency services, a cardiac comprehensive care centre, acute imaging, and expansion of ambulatory care services.
Northern Beaches Health Service Redevelopment	\$600.0 million	The project will involve 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.
Asset Refurbishment / Replacement Strategy – State-wide	\$500.0 million	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).

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

## 4.14 Other significant projects

The focus of the State Infrastructure Plan is on major projects. However, the Government also delivers on a range of other infrastructure in areas that have significant annual capital programs comprising many projects less than \$100 million. All of these projects are essential to supporting state-wide service delivery and are referenced below to recognise their part in the overall infrastructure program.

### Education

Improving educational outcomes contributes to economic productivity and social opportunity and is an important State Priority. By facilitating access to quality education services, infrastructure provision contributes to achieving this goal. The Government has over \$22 billion invested in public school education infrastructure across the State, including 2,210 schools accommodated in over 21,000 buildings.

Ongoing enrolment growth will continue to be a driver for school infrastructure investment. While many new students will be accommodated within current facilities on existing school sites, new and upgraded schools will need to be delivered to cater for population growth.

The Government has developed a School Assets Strategic Plan to manage the projected capital and maintenance expenditure requirements for teaching space supply and maintenance to 2031. This work will build on commitments in the *INSW State Infrastructure Strategy Update 2014* to explore a range of options to improve asset utilisation, condition and functionality. In response to this, \$400.0 million has been committed over the next four years to implement a Schools Infrastructure Strategy that will focus on delivering school infrastructure in key growth areas. This funding is part of the additional \$942 million over four years to support new schools, upgrades and improved facilities. The plan will also involve greater inter-agency planning coordination and partnerships between agencies and sectors.

The Government's Innovative Education, Successful Students initiative will continue to focus school infrastructure investment on innovative uses of technology and flexible learning spaces. This investment will drive improvements to in-classroom practices and student outcomes. New and redeveloped schools will provide more opportunities for group work and project based learning to better prepare students for jobs.

#### Box 4.1: Parramatta Public School and Arthur Phillip High School

**Project:** The construction of a new multi-storey building for Arthur Phillip High School for up to 2,000 students, and a new Parramatta Public School for up to 1,000 students on the existing school sites.

**Funding allocation:** Funding has been allocated as part of this Budget to undertake the works, building on the initial allocation made in the last Budget.

**Service delivery objective:** The primary objective of the redevelopment is to expand the capacity of the school network with future focused education facilities to meet projected demand in and around Parramatta.

**Implementation:** Work will commence in 2017 and the schools are expected to open to students from 2019.

**Outcomes:** The project will provide several improvements for students and the community, including:

- additional teaching spaces to meet student enrolment demand
- new and improved school facilities, including flexible and well connected teaching and learning spaces with technology-enabled facilities
- an innovative vertical school solution to meet enrolment growth needs
- maintaining the close proximity to transport and other social infrastructure.

The 2016-17 capital program for the Department of Education is \$553.6 million, up 37 per cent compared to the expected outcome for 2015-16. 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 education

Project Name	Estimated Total Cost	Description
<p>Major works starting in 2016-17</p> <ul style="list-style-type: none"> <li>New Schools: Inner Sydney High School, Hurlstone Agricultural High School (planning), and Lindfield Learning Village, Arthur Phillip High School, Parramatta Public School, Ballina High School, and Queanbeyan Regional Education Hub (distance education)</li> <li>Existing School Upgrades: Bolwarra Public School, Coolah Central School, Farrer Memorial Agricultural High School, Pottsville Beach Public School, Ajuga School, and planning for Campbell House School, Glenfield Park School, and a High School in Glenfield</li> </ul> <p>Schools Infrastructure Strategy, including:</p> <ul style="list-style-type: none"> <li>Willoughby Public School Upgrade</li> <li>Willoughby Girls High School Upgrade</li> <li>Public School in North Kellyville (new school)</li> <li>Fort Street Public School Upgrade</li> <li>Oran Park Public School Upgrade</li> <li>Rosehill Public School Upgrade</li> <li>Cammeraygal High School (new senior campus)</li> <li>Curl Curl North Public School Upgrade</li> <li>Smalls Road , Ryde site Primary School (new school)</li> </ul>	\$75.3 million (2016-17)	<p>New schools and existing school upgrades to meet the growth in student numbers and/or to improve school facilities, including science lab upgrades at various existing schools.</p> <p>The School Infrastructure Strategy will provide new and upgraded schools to respond to the expected growth in government school enrolments.</p>
Continuing 27 Major Schools Projects	\$188.4 million (2016-17)	Upgrades and additions across various schools and locations, continuing the construction of new schools and information technology projects to improve and maintain school facilities and/or meet growth in student numbers.

## Training

TAFE NSW is the public provider of vocational education and training services in New South Wales. TAFE NSW delivers training in all regions of New South Wales to support students to get jobs and succeed, and to support employers by providing the skills they need to increase workforce productivity and prosperity. Through its Strategic Asset Management Plan, TAFE NSW intends to increase its access and reach to enable it to grow student training capacity. It will provide greater access to training services when, where, and how the students require. The framework for this plan is the interconnected training network which offers new and innovative ways for students to access training including:

- specialist training facilities, developed in consultation with industry
- campus facilities in areas of high demand and in accessible locations
- connected learning centres, hubs, and access points that provide flexibility in learning across the State
- digital and mobile capabilities that are better integrated with existing teaching models
- mobile training units, skills exchange, and 'pop-up' facilities that can co-locate with regional campuses or within workplaces to expand course offerings.

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

The 2016-17 capital expenditure program for the TAFE Commission is \$97.1million. The following major and minor 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 training

Project Name	Estimated Total Cost	Description
TAFE - major works starting in 2016-17	\$48.0 million	New additions and upgrades at TAFE locations to support the learning needs of students and meet industry requirements.
Continuing 22 Major TAFE Projects	\$64.6 million (2016-17)	Upgrades and additions at various TAFE locations and ICT projects.
TAFE minor capital works	\$17.2 million (2016-17)	Maintaining existing TAFE assets around the State to a high standard

## Justice

The Government has invested significant new capital in justice infrastructure in recent years, including correctional centres for adults, juvenile detention centres, police and emergency services facilities, and court and tribunal facilities.

This Budget sets out a continuation of this investment, with over \$1.3 billion committed in capital funding for the Department of Justice in 2016-17. This capital investment forms part of a wider package of funding by the Government to address increased demand in the criminal justice system.

This wider package includes \$2.2 billion over four years to build capacity in the NSW prison system. The prison system is at capacity and additional beds are required to address the demand. Future capital expenditure will deliver modern, safe and secure correctional centres, upgrade existing correctional and court facilities to meet contemporary standards, invest in facilities that support new service delivery models, and roll-out and upgrade information and communication technologies (ICT) infrastructure.

The Government's Prison Bed Capacity Program will create around 7,000 new prison beds to provide immediate, medium, and long-term prison capacity. The Government is also investing significant additional funding to expand and construct new facilities at Parklea and Grafton.

This builds on the Corrective Services NSW Infrastructure Strategy, which was designed to support long-term sustainability through the reconfiguration of the prison system to deliver better value for money and support effective service delivery, and to improve outcomes and reduce reoffending.

This includes the development of large and geographically-based correctional precincts and smaller specialist facilities, known as a hub-and-spoke model. This will enable inmates to progress through various program and security levels over the course of their sentence to support their reintegration into the community and reduce their chance of reoffending.

The Government is also providing an additional \$107 million in capital funding as part of a \$570 million justice reform package over four years to support comprehensive reform of the justice system. This package contains immediate measures to reduce demand on courts and prisons and reforms to support the State Priority to reduce reoffending.

The department is also developing strategies to better align the court system with community expectations. Enhanced use of technology is anticipated and an overarching strategy will be developed to modernise our legal processes and court systems. Some major ICT initiatives have whole-of-sector application, for example, the Justice Audio Visual Link Consolidation Project.

#### Box 4.2: Increasing Prison Capacity

**Context:** The Government has developed the Prison Bed Capacity Program to build additional prison capacity that both meets the short-term urgent need and supports longer term goals to create a sustainable and effective prison system. The program will provide opportunity for innovation in service delivery to reduce recidivism and improve prisoner outcomes.

**Project:** The Prison Bed Capacity Program will reconfigure the New South Wales correctional system to deliver the best value for money and better support service delivery through the development of more sustainable correctional facilities. The program consists of multiple projects, both brownfield and greenfield, including around 7,000 new prison beds as part of the Prison Bed Capacity Program to provide immediate, medium, and long-term prison capacity. Other longer term initiatives include:

- construction of a New Grafton Correctional Centre, a 1,700 bed facility to service Northern New South Wales expected to be completed in 2020
- expansion of the Parklea Correctional Centre by 650 beds to be completed by 2019.

**Funding allocation:** The 2016-17 Budget includes a spending commitment of \$2.2 billion over the four years to 2019-20 for the Prison Bed Capacity Program.

**Outcomes:** The investment by Government in the Prison Bed Capacity Program will:

- provide safe and secure prison capacity to ensure offender accountability and prisoner safety
- improve outcomes and reduce re-offending to support community safety
- support the long-term sustainability of the prison system.

The following major projects in Table 4.11 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's priorities.

Table 4.11: Major projects for justice

Project Name	Estimated Total Cost	Description
Prison Bed Capacity Program: Immediate and medium term capacity	\$2.2 billion	Support for the Prison Bed Capacity Program which will provide immediate, medium and long-term prison capacity of about 7, 000 additional beds across the system.
Parklea Correctional Centre Expansion Program	\$185.1 million	Construction of an additional 650 beds at the existing Parklea Correctional Centre in North-Western Sydney.
New Grafton Correctional Centre Project	n.a. <sup>(a)</sup>	Establishment of a new 1,700 bed facility at Grafton in Northern NSW (Northern Hub).

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

#### Arts, culture and the visitor economy

Our arts and cultural facilities support a vibrant and creative New South Wales. Cultural institutions attract and retain the people and skills that the State needs to compete in the global economy. New South Wales contains almost 800 galleries, museums, cultural institutions, libraries, venues and conservatoriums in metropolitan and regional centres.

New South Wales has the strongest arts and cultural sector in Australia and 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 six per cent of the State's employment, making a vital and growing contribution to the State's economy.

In the year ending December 2015, New South Wales received over 11.4 million international and domestic cultural and heritage visitors, who spent an estimated \$11.2 billion. Sydney has Australia's largest creative community across fields including music, film, theatre, dance, visual arts, museums, literature, and festival events. Ten of the 28 major performing arts groups in Australia are located within the State.

Our institutions – including the Art Gallery of New South Wales, the State Library of New South Wales, the Australian Museum, the Museum of Applied Arts and Sciences and the Sydney Opera House – provide a focus for Sydney's cultural life, and in addition support the regions through lending and touring collections, offsite presentations, educational programs and online access to resources and digitised collections.

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 arts, culture and the visitor economy

Project Name	Estimated Total Cost	Description
Walsh Bay Arts Precinct	\$128.6 million	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	\$12.0 million (2016-17)	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.
Museum of Applied Arts and Sciences	\$10.0 million	Planning for the relocation of the Powerhouse Museum to Parramatta.

## Active transport

The Government is committed to making cycling safer and increasing the numbers of people riding bikes to help reduce the burden of congestion on our roads. *Sydney's Cycling Future* outlined a comprehensive cycling strategy for Sydney, while regional transport plans also include cycling. The Government recognises the importance of high quality cycling infrastructure in making cycling safer and driving growth in cyclist numbers.

In this Budget, the Government is making a major commitment to invest in cycling and pedestrian infrastructure, with a total of \$284 million in funding to be made available over the next four years. This includes:

- \$59 million in 2016-17 for more than 300 projects across the State
- an additional \$145 million for active transport projects over the forward estimates
- an \$80 million reservation in Restart NSW for cycling infrastructure projects, which the Government will spend over four year period on additional priority cycling projects.

These funds are in addition to, and separate from, cycling infrastructure that is being delivered as a part of other projects and funded in this Budget, including:

- new cycleway infrastructure at Homebush and around St Peters being delivered as part of WestConnex
- new bike spaces at train station and commuter car parks, including Opal-activated bike sheds, which are being delivered as part of the Transport Access Program and B-Line projects.

## Investment in major sporting facilities

The value of stadia and the role of Government investment in sporting facilities are endorsed in the NSW Stadia Strategy and the SIS 2014. Investment in sporting assets improves government service delivery, social outcomes and drives economic benefits through its impact on productivity, population and participation.

The Government has identified the strategic priorities for major stadia investment in the next five years. These include a new rectangular stadium at Parramatta and the redevelopment of Stadium Australia and the Sydney Football Stadium.

Commencing in 2016-17, the replacement of the current Pirtek Stadium at Parramatta will be the first project funded from the stadia reservation in Restart NSW. The Office of Sport will also conduct a feasibility study to build an international standard indoor sporting arena close to the Sydney CBD and prepare a business case for the proposed upgrade of Stadium Australia.

The related Premier's and State priorities are:

- building infrastructure – key infrastructure projects to be delivered on time and on budget across the State
- increase attendance at cultural venues and events by 15 per cent by 2019.

The following major projects in Table 4.13 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's strategic priorities.

Table 4.13: Major projects for sporting facilities

Project Name	Estimated Total Cost	Description
Western Sydney Stadium Project	n.a. <sup>(a)</sup>	Construction of a new stadium at Parramatta on the site of the existing facility.

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

## Social Housing

The Government's investment in Future Directions for social housing in New South Wales includes:

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

The following major investments in Table 4.14 in 2016-17 contribute to delivering the State's strategic priorities.

Table 4.14: Major projects for social housing

Project Name	Estimated Total Cost	Description
Social housing new supply – Communities Plus	\$375.6 million (2016-17)	Capital works supporting the Communities Plus social housing program.
Upgrading existing public housing	\$216.3 million (2016-17)	Upgrades and improvements to social housing.



## 5. GENERAL GOVERNMENT SECTOR PROJECTS

### 5.1 General government sector projects

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#### The Legislature

The Legislature .....	5 - 6
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#### Education

Department of Education .....	5 - 7
Board of Studies, Teaching and Educational Standards .....	5 - 9

#### Family and Community Services

Department of Family and Community Services .....	5 - 10
Multicultural NSW .....	5 - 10
Aboriginal Housing Office .....	5 - 11
Office of the Children's Guardian .....	5 - 11

#### Finance, Services and Innovation

Department of Finance, Services and Innovation .....	5 - 12
Service NSW .....	5 - 13
Government Property NSW .....	5 - 14
New South Wales Government Telecommunications Authority .....	5 - 14
NSW Self Insurance Corporation .....	5 - 15
State Insurance Regulatory Authority .....	5 - 15
State Records Authority of New South Wales .....	5 - 16
Workers' Compensation (Dust Diseases) Authority .....	5 - 16

#### Health

Ministry of Health .....	5 - 17
Health Care Complaints Commission .....	5 - 22
Mental Health Commission of New South Wales .....	5 - 22

#### Industry, Skills and Regional Development

Department of Industry, Skills and Regional Development .....	5 - 23
TAFE Commission .....	5 - 24
New South Wales Rural Assistance Authority .....	5 - 26
Local Land Services .....	5 - 26
NSW Food Authority .....	5 - 26

**Justice**

Department of Justice .....	5 - 27
Crown Solicitor's Office .....	5 - 28
Fire and Rescue NSW .....	5 - 28
NSW Police Force .....	5 - 29
Office of the NSW Rural Fire Service .....	5 - 31
Office of the NSW State Emergency Service .....	5 - 32
Art Gallery of New South Wales .....	5 - 32
Australian Museum .....	5 - 33
Museum of Applied Arts and Sciences .....	5 - 33
NSW Trustee and Guardian .....	5 - 34
State Library of New South Wales .....	5 - 34
Independent Liquor and Gaming Authority .....	5 - 35
Information and Privacy Commission .....	5 - 35
Judicial Commission of New South Wales .....	5 - 35
Legal Aid Commission of New South Wales .....	5 - 35
New South Wales Crime Commission .....	5 - 35
Office of the Director of Public Prosecutions .....	5 - 35
Police Integrity Commission .....	5 - 35

**Planning and Environment**

Department of Planning and Environment .....	5 - 36
Environment Protection Authority .....	5 - 36
Office of Environment and Heritage .....	5 - 37
Office of Local Government .....	5 - 38
Royal Botanic Gardens and Domain Trust .....	5 - 38
Centennial Park and Moore Park Trust .....	5 - 39
Historic Houses Trust of New South Wales .....	5 - 39
Minister Administering the Environmental Planning and Assessment Act .....	5 - 40
Western Sydney Parklands Trust .....	5 - 40
UrbanGrowth NSW Development Corporation .....	5 - 40

**Premier and Cabinet**

Department of Premier and Cabinet .....	5 - 41
Infrastructure NSW .....	5 - 41
Office of Sport .....	5 - 42
Sydney Olympic Park Authority .....	5 - 42
Barangaroo Delivery Authority .....	5 - 42
Independent Commission Against Corruption .....	5 - 43
Independent Pricing and Regulatory Tribunal .....	5 - 43
New South Wales Electoral Commission .....	5 - 44
Ombudsman's Office .....	5 - 44
Public Service Commission .....	5 - 45
Parliamentary Counsel's Office .....	5 - 45
Destination NSW .....	5 - 45
Audit Office of New South Wales .....	5 - 45

**Transport, Roads and Maritime**

Transport for NSW .....	5 - 46
Roads and Maritime Services .....	5 - 47
Independent Transport Safety Regulator .....	5 - 55
Office of Transport Safety Investigations .....	5 - 55

**Treasury**

The Treasury .....	5 - 56
Long Service Corporation .....	5 - 56
Crown Finance Entity .....	5 - 56

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

Agency	Capital Expenditure			Variation <sup>(c)</sup> \$m
	2015-16 Budget <sup>(b)</sup> \$m	2015-16 Revised <sup>(b)</sup> \$m	2016-17 Budget \$m	
<b>The Legislature</b>				
The Legislature .....	29.7	25.9	21.3	(4.6)
<b>Education</b>				
Department of Education <sup>(d)</sup> .....	455.6	404.6	553.6	149.1
Board of Studies, Teaching and Educational Standards .....	3.5	1.1	1.9	0.8
<b>Family and Community Services</b>				
Department of Family and Community Services .....	209.1	202.4	123.0	(79.4)
Multicultural NSW .....	0.3	0.5	1.5	1.0
Aboriginal Housing Office .....	46.6	30.7	53.3	22.5
Home Care Service of New South Wales .....	3.0	...	...	...
Office of the Children's Guardian .....	0.8	0.6	0.7	0.1
<b>Finance, Service and Innovation</b>				
Department of Finance, Services and Innovation .....	306.2	288.4	90.2	(198.2)
Service NSW .....	97.5	123.1	86.4	(36.7)
Government Property NSW .....	20.6	9.4	175.0	165.6
Motor Accidents Authority of New South Wales .....	3.3	...	...	...
New South Wales Government Telecommunications Authority .....	25.4	16.9	63.2	46.3
NSW Self Insurance Corporation .....	7.4	1.1	6.8	5.7
State Insurance Regulatory Authority .....	...	0.2	14.2	13.9
State Records Authority of New South Wales .....	6.6	3.9	6.8	2.9
Workers' Compensation (Dust Diseases) Board .....	0.0	0.0	0.0	...
WorkCover Authority .....	15.0	0.1	...	(0.1)
<b>Health</b>				
Ministry of Health .....	1,281.5	1,247.7	1,457.3	209.5
Health Care Complaints Commission .....	0.1	0.1	0.1	...
Mental Health Commission of New South Wales .....	0.0	0.0	0.0	...
<b>Industry, Skills and Regional Development</b>				
Department of Industry, Skills and Regional Development .....	53.7	46.0	218.2	172.1
TAFE Commission .....	101.1	55.1	97.1	42.0
New South Wales Rural Assistance Authority .....	0.1	0.1	0.1	...
Local Land Services .....	5.3	1.2	0.3	(0.9)
NSW Food Authority .....	1.1	1.1	1.5	0.4
<b>Justice</b>				
Department of Justice .....	232.8	205.9	1,283.3	1,077.4
Crown Solicitor's Office .....	5.3	0.6	5.2	4.6
Fire and Rescue NSW .....	62.1	62.1	47.0	(15.1)
NSW Police Force .....	178.2	137.1	217.9	80.8
Office of the NSW Rural Fire Service .....	13.3	11.0	18.3	7.3
Office of the NSW State Emergency Service .....	26.3	17.3	36.8	19.5
Art Gallery of New South Wales .....	18.2	21.7	8.7	(13.0)
Australian Museum .....	6.0	4.6	14.1	9.5
Museum of Applied Arts and Sciences .....	30.2	22.3	15.9	(6.3)
NSW Trustee and Guardian .....	26.6	7.3	27.1	19.8
State Library of New South Wales .....	23.4	21.4	21.9	0.4
Independent Liquor and Gaming Authority .....	0.1	0.0	0.1	0.0
Information and Privacy Commission .....	0.2	0.2	0.2	(0.1)
Judicial Commission of New South Wales .....	1.9	0.2	1.9	1.8
Legal Aid Commission of New South Wales .....	4.4	4.4	4.4	...
New South Wales Crime Commission .....	1.9	1.6	1.8	0.2
Office of the Director of Public Prosecutions .....	3.1	3.1	3.1	...
Police Integrity Commission .....	1.2	0.4	2.0	1.6

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

Agency	Capital Expenditure			Variation <sup>(c)</sup> \$m
	2015-16 Budget <sup>(b)</sup> \$m	2015-16 Revised <sup>(b)</sup> \$m	2016-17 Budget \$m	
<b>Planning and Environment</b>				
Department of Planning and Environment .....	23.7	12.5	27.1	14.6
Environment Protection Authority .....	4.3	4.0	5.1	1.1
Office of Environment and Heritage .....	53.3	50.3	58.9	8.6
Office of Local Government .....	0.1	1.1	0.6	(0.5)
Royal Botanic Gardens and Domain Trust .....	22.9	21.0	4.7	(16.3)
Centennial Park and Moore Park Trust .....	12.8	10.9	17.3	6.4
Historic Houses Trust of New South Wales .....	4.9	5.2	8.7	3.5
Minister Administering the Environmental Planning and Assessment Act .....	25.0	25.0	35.0	10.0
Western Sydney Parklands Trust .....	34.8	18.1	21.7	3.6
UrbanGrowth NSW Development Corporation .....	5.6	1.2	3.0	1.7
<b>Premier and Cabinet</b>				
Department of Premier and Cabinet .....	12.6	8.0	7.6	(0.4)
Infrastructure NSW .....	...	0.3	1.0	0.7
Natural Resources Commission .....	1.0	1.0	...	(1.0)
Office of Sport .....	5.9	5.9	16.8	10.9
Sydney Olympic Park Authority .....	23.9	21.0	25.1	4.1
Barangaroo Delivery Authority .....	10.5	27.5	7.3	(20.3)
Independent Commission Against Corruption .....	1.2	0.7	0.7	(0.0)
Independent Pricing and Regulatory Tribunal .....	0.6	0.2	1.4	1.2
New South Wales Electoral Commission .....	8.2	3.9	5.8	1.9
Ombudsman's Office .....	1.3	0.3	2.7	2.3
Public Service Commission .....	0.4	0.4	0.3	(0.2)
Parliamentary Counsel's Office .....	0.1	0.1	0.2	0.2
Destination NSW .....	0.2	0.2	0.2	...
Audit Office of New South Wales .....	2.2	1.2	2.0	0.7
<b>Transport, Roads and Maritime</b>				
Transport for NSW .....	1,037.3	1,727.8	2,423.4	695.7
Roads and Maritime Services .....	4,709.2	4,624.4	4,938.9	314.5
Independent Transport Safety Regulator .....	0.5	...	0.1	0.1
Office of Transport Safety Investigations .....	0.0	0.0	0.0	0.0
<b>Treasury</b>				
The Treasury .....	46.8	18.0	36.5	18.6
Long Service Corporation .....	3.3	0.8	5.5	4.7
Crown Finance Entity .....	0.5	0.5	0.5	...
Advance to the Treasurer .....	20.0	...	20.0	20.0
Not allocated to an Agency .....	...	...	171.0	171.0
<b>Total</b>	<b>9,381.9</b>	<b>9,572.7</b>	<b>12,530.7</b>	<b>2,958.0</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 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 2015-16 Revised to the 2016-17 Budget.
- (d) The Revised Budget for 2015-16 is lower than the original 2015-16 Budget due to re-profiling of land acquisitions and planning approvals.

## The Legislature

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### The Legislature

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Emergency Generator for Business Continuity	Sydney	2016	2017	4,050		<b>4,050</b>
Folding and Inserting Machines for Electorate Offices	Various	2016	2018	1,876		<b>938</b>
Parliament House Ceiling and Building Services Replacement	Sydney	2016	2020	15,000		<b>1,000</b>
Parliament House Education Centre and Level 6 Modifications	Sydney	2016	2018	4,979		<b>996</b>
Parliament House Emergency Ventilation Compliance	Sydney	2016	2018	2,341		<b>819</b>
Parliament House Tower Block Membrane Replacement	Sydney	2016	2018	4,285		<b>1,500</b>
Total new works						<b>9,303</b>
<b>Work-In-Progress</b>						
Disabled Access Toilets Upgrade at Parliament House	Sydney	2015	2017	2,200	200	<b>1,700</b>
Historical Building Restoration	Sydney	2015	2017	2,340	1,140	<b>1,200</b>
Level 7 Seminar Space Upgrade	Sydney	2015	2017	3,202	960	<b>2,242</b>
Lotus Notes/Domino Replacement	Sydney	2014	2016	4,884	4,184	<b>700</b>
Managed Print Services for Electorate Offices	Various	2015	2016	1,030	900	<b>130</b>
Online Processing of Members' Claims Entitlement	Sydney	2015	2017	1,844	350	<b>1,494</b>
Upgrade of the Legislature's Security Systems	Sydney	2015	2017	1,890	490	<b>1,400</b>
Total work-in-progress						<b>8,866</b>
<b>Total, Major Works</b>						<b>18,169</b>
<b>Minor Works</b>						<b>3,102</b>
<b>Total, The Legislature</b>						<b>21,271</b>

Department of Education

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>School Education Services</b>						
<b>Major Works</b>						
<b>New Works</b>						
Ajuga School, Campbell House School and Glenfield Park School Upgrades - Planning	Glenfield	2016	2020	n.a.		n.a.
Arthur Phillip High School and Parramatta Public School (new schools)	Parramatta	2016	2019	n.a.		n.a.
Ballina High School (new school)	Ballina	2016	2019	n.a.		n.a.
Bolwarra Public School Upgrade	Maitland	2016	2019	n.a.		n.a.
Coolah Central School Upgrade	Coolah	2016	2018	n.a.		n.a.
Farrer Memorial Agricultural High School Boarding Accommodation Upgrade	Tamworth	2016	2018	n.a.		n.a.
Hurlstone Agricultural High School (new school) - Planning	Richmond	2016	2020	n.a.		n.a.
Inner Sydney High School (new school)	Surry Hills	2016	2020	n.a.		n.a.
Lindfield Learning Village (new school)	Lindfield	2016	2019	n.a.		n.a.
Pottsville Beach Public School Upgrade	Pottsville	2016	2019	n.a.		n.a.
Queanbeyan Regional Education Hub (new distance education school)	Queanbeyan	2016	2018	n.a.		n.a.
Schools Infrastructure Strategy including:	Various	2016	2020	400,000		n.a.
Cammeraygal High School (new senior campus)	Crows Nest					
Curl Curl North Public School Upgrade	North Curl Curl					
Fort Street Public School Upgrade	Millers Point					
New Public School	North Kellyville					
Oran Park Public School Upgrade	Oran Park					
Rosehill Public School Upgrade	Rosehill					
Smalls Road Site Primary School (new school)	Ryde					
Willoughby Girls High School Upgrade	Willoughby					
Willoughby Public School Upgrade	Willoughby					

**Department of Education (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Selective High School Upgrade in Glenfield - Planning	Glenfield	2016	2020	n.a.		n.a.
Science Lab Upgrade Program	Various	2016	2018	n.a.		n.a.
<b>Total new works</b>						<b>75,251</b>

**Work-In-Progress**

Artarmon Public School Upgrade	Artarmon	2015	2018	n.a.	900	n.a.
Bardia Public School Upgrade	Bardia	2015	2018	n.a.	523	n.a.
Bella Vista Public School (new school)	Bella Vista	2015	2018	n.a.	471	n.a.
Bellevue Hill Public School Upgrade	Bellevue Hill	2014	2017	n.a.	2,763	n.a.
Bourke Street Public School Upgrade	Surry Hills	2014	2016	8,700	3,124	5,576
Bowral Public School Upgrade	Bowral	2014	2016	4,351	2,275	2,076
Cairnsfoot School Relocation	Arncliffe	2008	2016	16,776	16,152	624
Cherrybrook Technology High School Upgrade	Cherrybrook	2015	2018	n.a.	145	n.a.
Dubbo Networked Specialist School (new school)	Dubbo	2015	2019	n.a.	552	n.a.
Glenmore Park School (new school)	Glenmore Park	2014	2017	16,151	6,518	9,633
Harbord Public School Upgrade	Freshwater	2014	2017	10,561	5,872	4,689
Homebush West Public School Upgrade	Homebush West	2015	2018	n.a.	577	n.a.
Human Resource and Payroll System for Schools	Various	2014	2018	n.a.	1,304	n.a.
Hunter Sports High School Upgrade	Gateshead	2014	2019	n.a.	1,394	n.a.
Lucas Gardens School Upgrade	Canada Bay	2014	2017	14,655	10,132	4,523
Manly Vale Public School Upgrade	Manly Vale	2014	2018	n.a.	1,825	n.a.
Moree East Public School Upgrade	Moree	2014	2016	15,000	10,217	4,783
Narellan School (new school)	Narellan	2015	2018	n.a.	444	n.a.
Narrabri Public School Upgrade	Narrabri	2014	2016	2,101	1,720	381
Old Kings School Site Primary School (new school)	Parramatta	2015	2018	n.a.	1,800	n.a.



**Department of Education (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Point Clare Public School Upgrade	Point Clare	2014	2016	9,166	2,177	<b>6,989</b>
Rainbow Street Public School Upgrade	Randwick	2015	2018	n.a.	582	<b>n.a.</b>
Randwick Public School Upgrade	Randwick	2015	2018	n.a.	294	<b>n.a.</b>
Rowland Hassall School Relocation	Old Guildford	2015	2017	12,994	2,521	<b>10,473</b>
Ultimo Public School (new school)	Ultimo	2014	2019	n.a.	1,603	<b>n.a.</b>
Walgett Community College High School Upgrade	Walgett	2014	2017	7,642	5,661	<b>1,981</b>
Wentworth Point Public School (new school)	Wentworth Point	2013	2018	n.a.	1,270	<b>n.a.</b>
Total work-in-progress						<b>188,436</b>
<b>Total, Major Works</b>						<b>263,687</b>
<b>Minor Works</b>						
School Infrastructure Upgrades						<b>232,339</b>
Technology for Learning and ICT						<b>51,200</b>
Other Minor Works						<b>6,326</b>
<b>Total Minor Works</b>						<b>289,865</b>
<b>Total, School Education Services</b>						<b>553,552</b>
<b>Aboriginal Affairs – Minor Works</b>						<b>94</b>
<b>Total, Department of Education</b>						<b>553,646</b>

**Board of Studies, Teaching and Educational Standards**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
ICT Systems Integration	Sydney	2015	2017	2,855	700	<b>1,455</b>
Total work-in-progress						<b>1,455</b>
<b>Total, Major Works</b>						<b>1,455</b>
<b>Minor Works</b>						<b>482</b>
<b>Total, Board of Studies, Teaching and Educational Standards</b>						<b>1,937</b>

## Family and Community Services Cluster

### Department of Family and Community Services

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Accommodation for People with Disability						
Fire and Building Safety Mitigation	Various	2013	2017	53,897	46,937	<b>6,960</b>
Child Protection IT System Improvements						
Frontline System Support	Ashfield	2014	2018	60,130	26,430	<b>26,950</b>
Corporate and Shared Services Projects	Liverpool	2015	2017	48,092	23,000	<b>25,092</b>
Stronger Together 2 Accommodation for People with Disability						
Large Residential Centre Redevelopments - Metro	Various	2010	2017	134,000	117,259	<b>16,741</b>
Large Residential Centre Redevelopments - Non-Government Organisation	Various	2011	2018	87,802	61,282	<b>4,920</b>
Supported Accommodation	Various	2010	2017	202,444	191,700	<b>10,744</b>
Total work-in-progress						<b>91,407</b>
<b>Total, Major Works</b>						<b>91,407</b>
<b>Minor Works</b>						<b>31,632</b>
<b>Total, Department of Family and Community Services</b>						<b>123,039</b>

### Multicultural NSW

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Language Services Transformation	Parramatta	2016	2017	1,000		<b>1,000</b>
Total new works						<b>1,000</b>
<b>Total, Major Works</b>						<b>1,000</b>
<b>Minor Works</b>						<b>467</b>
<b>Total, Multicultural NSW</b>						<b>1,467</b>

**Aboriginal Housing Office**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Aboriginal Housing - New Supply	Various	2016	2020	60,371		13,581
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2016	2018	37,467		25,704
Total new works						39,285
<b>Work-In-Progress</b>						
Aboriginal Housing - New Supply	Various	2013	2019	6,059	701	2,259
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2013	2017	5,684	2,588	3,096
Total work-in-progress						5,355
<b>Total, Major Works</b>						44,640
<b>Minor Works</b>						8,617
<b>Total, Aboriginal Housing Office</b>						53,257

**Office of the Children's Guardian**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Accreditation of Out of Home Care Providers	Sydney	2013	2017	2,021	1,671	350
Total work-in-progress						350
<b>Total, Major Works</b>						350
<b>Minor Works</b>						339
<b>Total, Office of the Children's Guardian</b>						689

**Department of Finance, Services and Innovation**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Commerce Regulator	Various	2016	2018	7,500		<b>5,500</b>
Data Analytics Centre	Sydney	2016	2020	1,903		<b>1,014</b>
Staff Relocation	Gosford	2016	2019	13,172		<b>4,797</b>
Total new works						<b>11,311</b>
<b>Work-In-Progress</b>						
Accelerating Digital Alignment OneGov	Sydney	2014	2017	6,840	4,682	<b>2,158</b>
Accommodation Strategy	Parramatta	2011	2020	36,506	5,191	<b>180</b>
Business Volume Future Growth Program	Sydney	2013	2020	10,244	4,044	<b>1,500</b>
Cadastral 2020	Sydney	2013	2017	5,608	3,914	<b>1,694</b>
Data Centre Consolidation Acceleration Program	Sydney	2013	2020	14,485	9,985	<b>1,125</b>
Data Conversion and Cleansing	Bathurst	2013	2020	17,613	5,113	<b>2,000</b>
Field Based Customer Service Delivery	Gosford	2015	2017	1,584	384	<b>1,200</b>
Future Business Development Program	Sydney	2013	2020	5,600	956	<b>250</b>
Human Capital Management System Phase 2	Sydney	2015	2017	2,700	600	<b>2,100</b>
ICT Development Program	Various	2014	2020	27,786	9,305	<b>4,525</b>
ICT Projects	Various	2004	2020	71,070	53,358	<b>4,428</b>
Information System Enhancements	Sydney	2001	2020	172,702	149,254	<b>6,687</b>
Office Refurbishment and Rationalisation	Various	2005	2020	114,333	72,013	<b>10,580</b>
OneGov Digital Services Gateway	Sydney	2013	2020	7,310	3,562	<b>937</b>
Plan of Survey Cadastral Fabric	Bathurst	2013	2017	5,406	3,706	<b>1,700</b>
Public Works ICT	Sydney	2015	2017	11,200	300	<b>10,900</b>
Replacement of Manual Processes Program	Sydney	2013	2020	8,063	1,863	<b>1,300</b>
Spatial data Infrastructure Program	Bathurst	2014	2020	21,881	6,300	<b>4,231</b>
Tax Risk Management (OSR)	Parramatta	2015	2017	6,600	4,800	<b>1,800</b>

**Department of Finance, Services and Innovation (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Technology Asset Replacement Program	Parramatta	2014	2020	14,208	4,736	<b>2,368</b>
Titling Development Program	Sydney	2014	2020	16,402	4,602	<b>2,500</b>
Transition to Cloud Based Corporate and Shared Services	Sydney	2015	2017	4,811	111	<b>4,700</b>
Whole of Government Data Centre	Various	2014	2017	4,354	3,256	<b>1,098</b>
Total work-in-progress						<b>69,961</b>
<b>Total, Major Works</b>						<b>81,272</b>
<b>Minor Works</b>						<b>8,895</b>
<b>Total, Department of Finance, Services and Innovation</b>						<b>90,167</b>

**Service NSW**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Building Digital Capability and Transition of Agency Transactions	Various	2016	2017	31,800		<b>31,800</b>
Total new works						<b>31,800</b>
<b>Work-In-Progress</b>						
Customer Service Platforms	Various	2014	2017	56,917	53,617	<b>3,300</b>
Digital Channel Enhancements	Various	2014	2017	25,205	18,907	<b>6,298</b>
Digital Licence Program	Various	2016	2017	23,230	10,890	<b>12,340</b>
Easy To Do Business Program	Various	2015	2017	12,350	4,680	<b>7,670</b>
Service Centres and Technology Related Assets	Various	2014	2017	82,502	64,302	<b>18,200</b>
Technology Upgrades to Support Increased Scale of Operation	Various	2014	2020	70,625	29,925	<b>6,800</b>
Total work-in-progress						<b>54,608</b>
<b>Total, Major Works</b>						<b>86,408</b>
<b>Total, Service NSW</b>						<b>86,408</b>

**Government Property NSW**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Property Development Program	St Leonards	2016	2017	155,000		155,000
Total new works						155,000
<b>Work-In-Progress</b>						
Building Refurbishment Program	Various	2001	2020	115,397	73,254	17,510
Business Services Program	Sydney	2007	2020	16,310	12,076	2,479
Total work-in-progress						19,989
<b>Total, Major Works</b>						174,989
<b>Total, Government Property NSW</b>						174,989

**New South Wales Government Telecommunications Authority**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Critical Communications Enhancement Program	Various	2016	2017	45,033		45,033
Total new works						45,033
<b>Work-In-Progress</b>						
Critical Communications Enhancement Program Planning and Pilot	Various	2015	2017	18,317	6,905	11,412
Total work-in-progress						11,412
<b>Total, Major Works</b>						56,445
<b>Minor Works</b>						6,728
<b>Total, New South Wales Government Telecommunications Authority</b>						63,173

**NSW Self Insurance Corporation**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Data Warehouse Upgrade	Sydney	2016	2017	6,500		<b>6,500</b>
Total new works						<b>6,500</b>
<b>Total, Major Works</b>						<b>6,500</b>
<b>Minor Works</b>						<b>290</b>
<b>Total, NSW Self Insurance Corporation</b>						<b>6,790</b>

**State Insurance Regulatory Authority**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Fit-out McKell Office Accommodation	Sydney	2016	2017	6,100		<b>6,100</b>
Refurbish Workers Compensation Commission Accommodation	Darlinghurst	2016	2017	2,500		<b>2,500</b>
Total new works						<b>8,600</b>
<b>Total, Major Works</b>						<b>8,600</b>
<b>Minor Works</b>						<b>5,555</b>
<b>Total, State Insurance Regulatory Authority</b>						<b>14,155</b>

**State Records Authority of New South Wales**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Critical Engineering Services Upgrade	Kingswood	2015	2017	3,320	310	<b>3,010</b>
Digital Records Operation	Kingswood	2014	2016	837	184	<b>653</b>
Integrated Collection Management	Kingswood	2014	2017	2,318	271	<b>2,047</b>
Total work-in-progress						<b>5,710</b>
<b>Total, Major Works</b>						<b>5,710</b>
<b>Minor Works</b>						<b>1,093</b>
<b>Total, State Records Authority of New South Wales</b>						<b>6,803</b>

The following agencies have a Minor Works Program only.

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



**Ministry of Health**

Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Ambulance Radio Network Replacement	Rozelle	2016	2018	20,000		<b>10,000</b>
Blacktown Hospital Car Park	Blacktown	2016	2020	18,066		<b>8,540</b>
Dubbo Hospital Redevelopment Stage 3 and 4	Dubbo	2016	2020	150,000		<b>25,023</b>
Forensic Pathology and Coroner's Court	Lidcombe	2016	2020	91,500		<b>4,097</b>
Gosford Hospital Car Park	Gosford	2016	2018	35,543		<b>15,000</b>
HealthOne / Integrated Primary Health Care Centres						
HealthOne Strategy (Rebuild NSW Fund)	Various	2016	2023	n.a.		<b>4,000</b>
Information and Communication Strategy New Works						
Digital Patient Records	Various	2016	2023	n.a.		<b>6,500</b>
HealthNet Pathology Results Repository	Various	2016	2018	n.a.		<b>4,160</b>
Whole of System Digital Platform	Various	2016	2025	n.a.		<b>10,000</b>
John Hunter Children's Hospital Neonatal Intensive Care Unit Stage 2 and 3	New Lambton Heights	2016	2018	18,000		<b>10,327</b>
Local Initiatives Program 2016-17 for Locally Funded Projects	Various	2016	2017	150,000		<b>150,000</b>
Planning Future New Works (Coffs Harbour, Concord, Inverell, Hornsby, Campbelltown, Mudgee and Nepean)	Various	2016	2017	10,920		<b>10,920</b>
Port Macquarie Hospital Mental Health Expansion	Port Macquarie	2016	2019	n.a.		<b>3,163</b>
Royal Prince Alfred Hospital Car Park	Camperdown	2016	2018	34,632		<b>27,000</b>
Singleton Hospital Upgrade	Singleton	2016	2018	7,000		<b>5,400</b>
Tweed Hospital Redevelopment Stage 1	Tweed Heads	2016	2020	n.a.		<b>12,080</b>
<b>Total new works</b>						<b>306,210</b>

**Ministry of Health (cont)**

Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Work-In-Progress</b>						
Ambulance Information Communication Technology	Rozelle	2012	2019	27,958	12,474	<b>4,561</b>
Ambulance Infrastructure						
Ambulance Fleet Replacement Program - Next Phase	Rozelle	2015	2020	56,735	9,500	<b>9,500</b>
Ambulance Medical Equipment Replacement Program - Next Phase	Rozelle	2015	2020	17,500	2,700	<b>2,300</b>
Ambulance Rural Stations						
Kempsey Ambulance Station	Kempsey	2014	2016	3,666	1,746	<b>1,920</b>
Ambulance Service of NSW - Infrastructure						
Ambulance Radio Network Infrastructure	Various	2012	2018	14,870	9,876	<b>1,477</b>
Armidale Hospital Redevelopment	Armidale	2015	2019	60,000	5,888	<b>26,220</b>
Asset Refurbishment / Replacement Strategy (State-wide)	Various	2014	2024	500,000	60,000	<b>40,000</b>
Ballina District Hospital Upgrade	Ballina	2015	2017	6,300	1,232	<b>2,792</b>
Blacktown Mount Druitt Hospitals Redevelopment Stage 1 and 2	Blacktown	2012	2020	659,187	259,508	<b>58,131</b>
Bowral Hospital Redevelopment	Bowral	2015	2018	n.a.	2,792	<b>20,000</b>
Broken Hill Hospital and Dental Facility Reconfiguration	Broken Hill	2015	2018	n.a.	1,207	<b>2,000</b>
Bulli Hospital Aged Care Centre of Excellence	Bulli	2015	2018	n.a.	2,882	<b>9,112</b>
Byron Central Hospital	Ewingsdale	2014	2016	88,000	85,530	<b>2,470</b>
Dubbo Hospital – Stage 1 and 2	Dubbo	2011	2018	91,300	80,129	<b>400</b>
Energy Efficient Government Program (EEGP) Project - Royal Prince Alfred Hospital	Camperdown	2016	2017	6,993	...	<b>6,993</b>
Energy Efficient Government Program (EEGP) Project John Hunter Hospital	New Lambton Heights	2016	2017	7,562	...	<b>7,562</b>
Fluoridation Program	Various	2014	2019	7,500	1,736	<b>3,100</b>

**Ministry of Health (cont)**

Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Forensic Pathology and Coroner's Court - Planning	Lidcombe	2014	2016	2,887	2,484	<b>403</b>
Gosford Hospital Redevelopment	Gosford	2014	2019	348,000	48,580	<b>118,055</b>
Grafton Hospital Ambulatory Care	Grafton	2015	2018	n.a.	129	<b>121</b>
HealthOne / Integrated Primary Health Care Centres						
Coraki HealthOne	Coraki	2015	2017	4,000	527	<b>3,473</b>
HealthOne Strategy - Planning and Development	Various	2015	2016	2,000	437	<b>1,563</b>
Jindabyne HealthOne	Jindabyne	2014	2017	2,250	750	<b>1,500</b>
Hornsby Ku-ring-gai Hospital Redevelopment Stage 1	Hornsby	2012	2017	120,995	100,727	<b>3,838</b>
Illawarra Hospitals (Shellharbour / Shoalhaven) – Planning	Shellharbour	2013	2016	7,060	3,988	<b>3,072</b>
Information and Communication Technology						
Community Health and Outpatients Information System	Chatswood	2009	2017	100,703	95,648	<b>5,055</b>
Corporate Systems 2B	Chatswood	2011	2017	77,400	54,771	<b>22,629</b>
Electronic Medical Record - Rollout to Clinical Specialties	Various	2011	2017	85,400	73,785	<b>11,615</b>
Electronic Medications Management System	Chatswood	2011	2018	170,300	102,910	<b>32,469</b>
Incident Information Management System (IIMS)	Chatswood	2012	2017	22,218	9,279	<b>12,939</b>
Intensive Care Unit Clinical Information System	Chatswood	2011	2017	43,130	26,773	<b>16,357</b>
John Hunter Children's Hospital Paediatric Intensive Care Unit	New Lambton Heights	2014	2017	14,000	8,900	<b>5,100</b>
Kempsey District Hospital Redevelopment Stage 1	Kempsey	2013	2017	81,900	73,809	<b>5,900</b>
Lismore Base Hospital Redevelopment Stage 3A and 3B	Lismore	2013	2019	260,250	103,033	<b>75,189</b>
Macksville Hospital Redevelopment	Macksville	2015	2019	n.a.	1,073	<b>2,500</b>
Manning Hospital Redevelopment Stage 1 (Renal and Oncology)	Taree	2015	2019	n.a.	1,188	<b>10,039</b>

**Ministry of Health (cont)**

Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Medical Research Infrastructure Initiatives (Phase 1)	Various	2015	2017	70,000	34,075	<b>35,925</b>
Missenden Mental Health Unit at Royal Prince Alfred Hospital (includes Brain and Mind Institute Research Beds)	Camperdown	2012	2016	67,000	65,418	<b>1,582</b>
Multipurpose Services (MPS) Strategy Stage 5						
MPS Strategy Stage 5 - (Total Program is \$300m) Future MPS Planning and Works including Barham, Bonalbo, Molong, Walgett, Coolah, Tocomwal, Holbrook	Various	2015	2019	n.a.	17,049	<b>41,411</b>
MPS Strategy Stage 5 Planning and Development	Various	2013	2018	31,294	3,818	<b>7,594</b>
Muswellbrook Hospital Redevelopment Stage 2	Muswellbrook	2015	2019	19,975	1,036	<b>2,284</b>
New Maitland Hospital - Planning and Site Preparation	Maitland	2013	2017	20,000	13,562	<b>6,200</b>
Northern Beaches - Mona Vale Hospital and Community Health	Frenchs Forest	2013	2019	600,000	122,212	<b>35,439</b>
Parkes and Forbes Hospitals	Various	2012	2017	110,726	93,344	<b>10,579</b>
Port Macquarie Base Hospital Expansion	Port Macquarie	2011	2016	104,000	100,795	<b>3,205</b>
Public Private Partnerships (PPP) - Cyclical Maintenance						
Long Bay Forensic Hospital Cyclical Maintenance	Malabar	2010	2026	26,524	2,833	<b>45</b>
Newcastle Mater Hospital Cyclical Maintenance	Newcastle	2008	2026	47,077	13,812	<b>5,966</b>
Orange Base Hospital Cyclical Maintenance	Orange	2008	2026	117,966	25,209	<b>6,131</b>
Royal North Shore Hospital Cyclical Maintenance	St Leonards	2008	2026	191,785	32,989	<b>6,717</b>
Rural Ambulance Infrastructure Reconfiguration						
Rural Ambulance First Tranche includes Berry, Harden, Molong Wagga Wagga; Planning Station Upgrades at Coolamon, Griffith and Ardlethan; and Planning for Future New Works	Various	2015	2025	122,120	8,833	<b>14,641</b>
Ryde Hospital Upgrade	Ryde	2015	2017	9,000	660	<b>8,340</b>
South East Regional Hospital Bega	Bega	2012	2017	187,090	180,995	<b>6,095</b>

**Ministry of Health (cont)**

Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
St George Hospital Redevelopment - Acute Services Building	Kogarah	2014	2019	277,000	70,070	<b>166,958</b>
St Vincent's Hospital Psychiatric Alcohol and Non-prescription Drug Assessment (PANDA) Unit and Emergency Department Enhancements	Darlinghurst	2015	2018	14,000	1,500	<b>11,000</b>
State-wide Planning and Asset Maintenance	North Sydney	2011	2017	6,217	3,724	<b>2,493</b>
Sutherland Hospital Expansion	Caringbah	2014	2017	62,900	25,780	<b>26,279</b>
Sydney Ambulance Metropolitan Infrastructure Strategy	Various	2014	2019	150,000	45,635	<b>72,746</b>
Sydney Local Health District Aged Care and Rehabilitation Network Configuration	Various	2014	2017	6,400	1,504	<b>4,896</b>
Tamworth Hospital Redevelopment Stage 2	Tamworth	2012	2017	210,825	197,797	<b>5,798</b>
The Bright Alliance comprising the Nelune Comprehensive Cancer Centre, Scientia, and The Sydney Children's Hospital Network at Randwick Campus	Randwick	2011	2017	114,000	91,817	<b>20,733</b>
Tweed Hospital Planning	Tweed Heads	2015	2016	1,000	253	<b>747</b>
Wagga Wagga Rural Referral Hospital Redevelopment	Wagga Wagga	2011	2017	270,100	238,188	<b>17,400</b>
Westmead Hospital Car Park	Westmead	2015	2019	72,365	15,219	<b>38,849</b>
Westmead Hospital Redevelopment Stage 1	Westmead	2014	2021	750,000	95,445	<b>60,507</b>
Whole of Government Data Centre Migration	Various	2013	2017	31,422	27,672	<b>3,750</b>
Wollongong Hospital Elective Surgery Unit (Emergency Department and Ambulatory Care)	Wollongong	2010	2017	106,746	103,350	<b>2,422</b>
Total work-in-progress						<b>1,157,087</b>
<b>Total, Major Works</b>						<b>1,463,297</b>
<b>Minor Works</b>						<b>121,974</b>
<b>Total</b>						<b>1,585,271</b>
<b>Less Capital Expensing <sup>(b)</sup></b>						<b>(127,993)</b>
<b>Total, Ministry of Health</b>						<b>1,457,278</b>

(a) Represents the calendar year the project is expected to be completed. Construction completion may occur 12 months or more prior depending on the project schedule.

(b) Certain expenditure associated with the construction of projects falls below the capitalisation threshold and is therefore expensed annually.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
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The following agencies have a Minor Works Program only.

<b>Health Care Complaints Commission</b>	<b>65</b>
<b>Mental Health Commission of New South Wales</b>	<b>25</b>

**Department of Industry, Skills and Regional Development**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Broken Hill Long Term Water Supply	Broken Hill	2016	2019	n.a.		<b>139,700</b>
ICT Systems Upgrade - Implement New Crown Lands Legislation	Various	2016	2019	7,000		<b>3,000</b>
NSW Shark Management Strategy	Byron Bay	2016	2018	2,400		<b>1,400</b>
Total new works						<b>144,100</b>
<b>Work-In-Progress</b>						
Bethungra Dam Stabilisation	Bethungra	2013	2017	3,935	2,335	<b>1,600</b>
Coastal Infrastructure Program	Various	2015	2019	41,400	11,090	<b>10,794</b>
Construct Artificial Reefs	Various	2015	2017	2,800	800	<b>2,000</b>
Dredging of Priority Waterways on the North Coast	Various	2014	2018	9,973	3,973	<b>3,500</b>
Eden Wave Attenuator Project	Eden	2015	2017	1,788	488	<b>1,300</b>
Grains Research Development Corporation (GRDC) Research	Tamworth	2015	2017	2,000	240	<b>1,760</b>
Port of Eden Breakwater Wharf Extension	Eden	2015	2018	n.a.	1,074	<b>21,226</b>
Regional Office Accommodation Strategy	Various	2014	2018	8,369	3,440	<b>1,967</b>
Replacement of Fisheries Offshore Patrol Vessel	Coffs Harbour	2015	2017	2,507	7	<b>2,500</b>
Water Monitoring Framework	Various	2015	2020	22,810	220	<b>7,192</b>
Water Reform in the Murray Darling Basin	Various	2014	2019	7,330	1,890	<b>3,110</b>
Total work-in-progress						<b>56,949</b>
<b>Total, Major Works</b>						<b>201,049</b>
<b>Minor Works</b>						<b>17,120</b>
<b>Total, Department of Industry, Skills and Regional Development</b>						<b>218,169</b>

**TAFE Commission**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Hunter Institute - Hunter Street Campus Refurbishment and Upgrade	Newcastle West	2016	2018	n.a.		n.a.
Illawarra Institute - Bega Regional Industry Training Centre	Bega	2016	2019	n.a.		n.a.
New England Institute - Gunnedah Campus Trades Refurbishment	Gunnedah	2016	2018	n.a.		n.a.
North Coast Institute - Connected Mobile Learning and Self Service	Various	2016	2021	n.a.		n.a.
North Coast Institute - Kingscliff Campus Connected Health Hub - Stage 2	Kingscliff	2016	2018	n.a.		n.a.
Northern Sydney Institute - Educational Technology Platform Upgrades	Various	2016	2017	n.a.		n.a.
Northern Sydney Institute - Northern Beaches Campus Plumbing Consolidation and Refurbishment	Brookvale	2016	2018	n.a.		n.a.
Northern Sydney Institute - St Leonards Campus Higher Education, International Business and Foundation Services Upgrade	St Leonards	2016	2018	n.a.		n.a.
South Western Sydney Institute – Granville College Electrotechnology Consolidation	Granville	2016	2019	n.a.		n.a.
South Western Sydney Institute - Miller College Carpentry Construction and Electrical Consolidation	Miller	2016	2019	n.a.		n.a.
Sydney Institute - Petersham College Upgrade and Consolidation	Petersham	2016	2018	n.a.		n.a.
Sydney Institute - Sutherland College Rigging and Scaffolding Consolidation	GyMEA	2016	2018	n.a.		n.a.
<b>Total new works</b>						<b>15,377</b>



**TAFE Commission (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Work-In-Progress</b>						
Hunter Institute - Newcastle Campus Block D Refurbishment	Tighes Hill	2014	2019	n.a.	2,939	<b>3,816</b>
Hunter Institute Newcastle Campus - Customer Service and Industry Development Centre	Tighes Hill	2015	2018	n.a.	150	<b>3,350</b>
Illawarra Institute - Growing Flexible Delivery - Information Technology Infrastructure	Various	2015	2018	n.a.	907	<b>4,700</b>
Illawarra Institute - Wollongong Employer Services Centre	North Wollongong	2015	2016	2,535	2,435	<b>100</b>
Mudgee TAFE - Consolidation	Mudgee	2013	2017	6,116	5,866	<b>250</b>
Nepean College Kingswood TAFE - Stage 5	Kingswood	2013	2016	15,361	13,861	<b>1,500</b>
New England Institute - Country NSW Connected Learning - Stage 1	Various	2014	2018	n.a.	418	<b>3,000</b>
North Coast Institute - Coffs Harbour Education Campus, Applied Construction and Plumbing Technologies Hub	Coffs Harbour	2015	2018	n.a.	185	<b>5,000</b>
North Coast Institute - Port Macquarie Customer Contact Centre and Kingscliff Student Central	Various	2016	2017	n.a.	580	<b>2,199</b>
Northern Sydney Institute - Northern Beaches Campus Electrotechnology	Brookvale	2016	2017	n.a.	135	<b>2,725</b>
Northern Sydney Institute - Ryde Campus, Hospitality Training Centre	Ryde	2015	2018	n.a.	211	<b>4,000</b>
Northern Sydney Institute - Ryde Campus, Hospitality Upgrade	Ryde	2016	2017	n.a.	130	<b>2,410</b>
Northern Sydney Institute - St Leonards Campus, Children's Services	St Leonards	2016	2017	n.a.	135	<b>2,670</b>
South Western Sydney Institute Wetherill Park College - Engineering Consolidation	Wetherill Park	2015	2018	n.a.	20	<b>5,156</b>
TAFE Customer Billing System - Stage 2	Various	2014	2017	n.a.	7,075	<b>5,875</b>
TAFE NSW Business Systems - Strategic Priority Applications Revivification and Consolidation	Various	2015	2018	n.a.	537	<b>1,000</b>
Taree TAFE - Facilities Upgrade	Taree	2012	2016	n.a.	2,484	<b>1,749</b>
Ultimo TAFE - New Fashion Design Studio	Ultimo	2013	2017	n.a.	2,631	<b>1,950</b>

**TAFE Commission (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Ultimo TAFE - Relocation of Building U	Ultimo	2013	2017	n.a.	5,344	<b>1,363</b>
Western Institute - TAFE Western Connect - Stage 1	Various	2014	2017	n.a.	1,016	<b>1,160</b>
Western Institute - TAFE Western Connect - Stage 2	Various	2015	2020	n.a.	250	<b>3,500</b>
Young TAFE - New Facilities	Young	2013	2017	10,251	3,163	<b>7,088</b>
Total work-in-progress						<b>64,561</b>
<b>Total, Major Works</b>						<b>79,938</b>
<b>Minor Works</b>						<b>17,190</b>
<b>Total, TAFE Commission</b>						<b>97,128</b>

The following agencies have a Minor Works Program only.

<b>New South Wales Rural Assistance Authority</b>	<b>50</b>
<b>Local Land Services</b>	<b>299</b>
<b>NSW Food Authority</b>	<b>1,500</b>

## Justice Cluster

### Department of Justice

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Accommodation fit-out - NSW Civil and Administrative Tribunal	Sydney	2016	2017	9,600		<b>9,600</b>
Criminal Justice Reform	Various	2016	2020	107,272		<b>65,386</b>
New Grafton Correctional Centre	Grafton	2016	2020	n.a.		<b>n.a.</b>
Prison Bed Capacity Strategy Program Phase 3	Various	2016	2019	1,904,000		<b>682,450</b>
Registry of Births Deaths and Marriages Relocation	Various	2016	2017	7,300		<b>7,300</b>
Walsh Bay Arts Precinct - Construction	Sydney	2016	2020	127,304		<b>12,041</b>
Total new works						<b>860,201</b>
<b>Work-In-Progress</b>						
Arts NSW Wharf 4/5 Substructure	Sydney	2015	2017	1,277	67	<b>1,210</b>
Justice Audio Visual Link Consolidation	Various	2014	2018	36,964	16,964	<b>10,000</b>
Justice KidsLink	Sydney	2015	2017	2,085	85	<b>2,000</b>
Justice Shared Corporate Services	Sydney	2012	2017	47,370	26,227	<b>21,143</b>
NSW Civil and Administrative Tribunal Implementation	Various	2014	2017	8,583	7,009	<b>1,574</b>
New Grafton Correctional Centre - Planning and Procurement	Grafton	2015	2020	20,000	7,809	<b>8,855</b>
New Sydney Central Children's Court	Sydney	2014	2018	37,835	11,046	<b>18,569</b>
Parklea Correctional Centre Expansion	Parklea	2015	2020	185,071	7,121	<b>20,270</b>
Prison Bed Capacity Strategy Program Phase 1B and 2	Various	2015	2018	326,980	25,241	<b>271,589</b>
Sydney CBD Decentralisation	Various	2014	2018	14,004	10,148	<b>2,042</b>
Wagga Wagga Courthouse Upgrade	Wagga Wagga	2012	2017	19,500	18,800	<b>700</b>
Walsh Bay Arts Precinct - Planning and Design	Sydney	2015	2017	10,641	1,363	<b>9,278</b>
Total work-in-progress						<b>367,230</b>
<b>Total, Major Works</b>						<b>1,227,431</b>
<b>Minor Works</b>						<b>55,830</b>
<b>Total, Department of Justice</b>						<b>1,283,261</b>

**Crown Solicitor's Office**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Practice Management System	Sydney	2016	2017	4,500		4,500
Total new works						4,500
<b>Total, Major Works</b>						4,500
<b>Minor Works</b>						665
<b>Total, Crown Solicitor's Office</b>						5,165

**Fire and Rescue NSW**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Alexandria Fire Station Fitout	Alexandria	2016	2018	2,000		100
Batlow Land and New Station	Batlow	2016	2018	920		200
Eden Land and New Station	Eden	2016	2019	1,020		250
Parkes Land and New Station	Parkes	2016	2019	1,020		250
Props at New College / Academy - Phase 1	Unknown	2016	2017	2,500		2,500
South West Rocks Land and New Station	South West Rocks	2016	2019	1,500		400
Total new works						3,700
<b>Work-In-Progress</b>						
Abermain New Station	Abermain	2015	2017	1,000	350	650
Gulgong Land and New Station	Gulgong	2015	2017	920	250	670
Henty Land and New Station	Henty	2015	2018	920	150	120
Maryland Land and New Station	Maryland	2013	2018	3,600	921	923
Mount Druitt New Station	Mount Druitt	2015	2017	3,087	200	900
Murrurundi Land and New Station	Murrurundi	2015	2017	920	258	662
New Head Office	Various	2013	2017	26,458	17,238	9,220

**Fire and Rescue NSW (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Nyngan Land and New Station	Nyngan	2015	2017	920	270	650
Replacement of Fire Appliances <sup>(a)</sup>	Various	2011	2020	132,431	66,631	14,800
Wollongong Fire Station Refurbishment	Wollongong	2015	2018	4,950	261	2,100
Total work-in-progress						30,695
<b>Total, Major Works</b>						<b>34,395</b>
<b>Minor Works</b>						<b>12,559</b>
<b>Total, Fire and Rescue NSW</b>						<b>46,954</b>

(a) Represents an ongoing program.

**NSW Police Force**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Armoured Vehicle Replacement	Various	2017	2017	550		550
Fleet – Prisoner Transport Modules	Various	2017	2018	5,886		1,500
Greater Metro Area Radio Network Refresh	Various	2017	2019	27,500		3,545
Greater Metro Area Radio Terminal Refresh	Various	2017	2018	29,218		13,982
Integrated Light Armoured Vests (ILAV)	Various	2017	2018	19,600		6,000
Marine Vessel Replacement Program	Various	2017	2021	28,950		5,000
Mount Druitt Police Station	Mount Druitt	2017	2019	25,000		750
Polair Aircraft Replacement	Various	2017	2018	24,781		9,643
Queanbeyan Police Station	Queanbeyan	2017	2019	17,000		2,400
Risk Management Compliance	Various	2017	2017	1,000		1,000
Tactical Operations Unit - Weapons Replacement	Various	2017	2017	505		505
Telecommunications System Architecture	Various	2017	2017	5,975		5,975
Well Being Program	Various	2017	2017	1,395		1,395
Total new works						52,245

**NSW Police Force (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Work-In-Progress</b>						
Active Armed Offender Training Sites	Various	2016	2017	1,500	1,000	<b>500</b>
Air Wing Down Link	Various	2014	2017	1,600	912	<b>688</b>
Bail Reform - Phase 2	Various	2016	2017	2,000	695	<b>1,305</b>
Bay and Basin Police Station	Nowra	2015	2017	5,000	50	<b>1,240</b>
COPS Phase 3 Technical Migration	Parramatta	2013	2018	49,029	23,893	<b>7,783</b>
Coffs Harbour Police Station	Coffs Harbour	2009	2017	20,783	19,801	<b>282</b>
Deniliquin Police Station	Deniliquin	2010	2017	18,354	5,188	<b>9,400</b>
Dog Unit Command Facilities	Sydney	2016	2018	15,000	100	<b>4,100</b>
Enhanced DNA Testing	Various	2012	2017	700	219	<b>481</b>
Fighting the Scourge of Ice	Various	2015	2016	3,000	1,700	<b>1,300</b>
Firearms Licensing System	Various	2015	2017	5,000	683	<b>4,317</b>
Fit-out for Additional Police Officers' Vehicles	Various	2008	2017	8,535	7,452	<b>1,083</b>
Forensic Services Group Equipment Replacement	Various	2015	2017	1,500	150	<b>1,350</b>
Gunnedah Police Station	Gunnedah	2015	2018	5,500	100	<b>1,800</b>
Hazardous Materials Management Program	Various	2011	2018	83,063	61,014	<b>10,709</b>
Lake Macquarie Local Area Command	Various	2011	2017	29,136	24,580	<b>4,556</b>
Liverpool Police Station	Liverpool	2009	2017	22,900	18,806	<b>4,094</b>
Mobile Automatic Number Plate Recognition System (MANPR)	Various	2014	2017	7,000	5,800	<b>1,200</b>
Moss Vale Police Station	Moss Vale	2007	2017	14,852	1,195	<b>9,200</b>
New Polair Aircraft	Various	2016	2017	8,600	5,000	<b>3,600</b>
Policing for Tomorrow (Mobility)	Various	2015	2019	55,000	4,656	<b>27,919</b>
Prisoner Transport Vehicles	Various	2011	2017	2,041	948	<b>1,093</b>
Riverstone Police Station	Riverstone	2008	2017	19,805	15,898	<b>2,905</b>
Security Upgrade of Police Stations	Various	2016	2017	8,500	1,100	<b>7,400</b>
Taser Replacement Program	Various	2015	2016	6,744	3,230	<b>3,514</b>

**NSW Police Force (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Technology Asset Refresh Program (TARP) 3	Various	2014	2018	45,000	23,000	<b>8,000</b>
Tweed Heads Police Station	Tweed Heads	2009	2017	25,223	8,272	<b>12,353</b>
Voice Infrastructure Migration and Data Network Upgrade	Parramatta	2013	2017	20,502	15,968	<b>4,534</b>
Walgett Police Station	Walgett	2010	2017	16,069	14,853	<b>1,216</b>
Workforce Optimisation	Various	2016	2017	1,051	996	<b>55</b>
Total work-in-progress						<b>137,977</b>
<b>Total, Major Works</b>						<b>190,222</b>
<b>Minor Works</b>						<b>27,655</b>
<b>Total, NSW Police Force</b>						<b>217,877</b>

**Office of the NSW Rural Fire Service**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Fire Behaviour Analyst - Enhancement Funding	Various	2016	2020	800		<b>200</b>
Improved Effectiveness of Hazard Reduction Burning Program	Various	2016	2020	9,195		<b>2,214</b>
Improved Situational Awareness of Major Bushfires Funding	Various	2016	2020	3,094		<b>1,564</b>
Total new works						<b>3,978</b>
<b>Work-In-Progress</b>						
Guardian Bush Fire Risk Information Management System	Lidcombe	2015	2017	5,220	760	<b>4,460</b>
Total work-in-progress						<b>4,460</b>
<b>Total, Major Works</b>						<b>8,438</b>
<b>Minor Works</b>						<b>9,863</b>
<b>Total, Office of the NSW Rural Fire Service</b>						<b>18,301</b>

## Office of the NSW State Emergency Service

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Centrally Managed Operational Vehicle Fleet	Various	2012	2017	24,488	16,325	8,163
Flood Rescue Marine Craft and Equipment	Various	2012	2017	1,400	1,090	310
New Headquarters	Wollongong	2015	2017	13,634	117	13,517
Replacement of Major Communications Equipment	Various	2013	2018	31,436	8,101	12,020
Total work-in-progress						34,010
<b>Total, Major Works</b>						<b>34,010</b>
<b>Minor Works</b>						<b>2,742</b>
<b>Total, Office of the NSW State Emergency Service</b>						<b>36,752</b>

## Art Gallery of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Acquisition of Works of Art <sup>(a)</sup>	Sydney	2010	2020	47,353	39,393	1,990
Building Maintenance Program <sup>(a)</sup>	Sydney	2010	2020	25,734	15,254	2,620
Lighting Upgrade and Air-Conditioning Duct Work	Sydney	2015	2017	1,200	285	915
Replacement of Chiller Units	Sydney	2015	2017	1,650	900	750
Safety Upgrade	Sydney	2014	2019	7,437	3,067	2,020
Total work-in-progress						8,295
<b>Total, Major Works</b>						<b>8,295</b>
<b>Minor Works</b>						<b>400</b>
<b>Total, Art Gallery of New South Wales</b>						<b>8,695</b>

(a) Represents an ongoing program.



## Australian Museum

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Long Gallery Works	Darlinghurst	2016	2018	8,034	236	6,798
Planning for the New Museum	Darlinghurst	2014	2016	4,722	943	3,779
Total work-in-progress						10,577
<b>Total, Major Works</b>						10,577
<b>Minor Works</b>						3,566
<b>Total, Australian Museum</b>						14,143

## Museum of Applied Arts and Sciences

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Castle Hill Chillers	Castle Hill	2015	2016	900	500	400
Construction of a Shared Storage Facility	Castle Hill	2012	2016	33,557	28,569	4,988
Relocation of Powerhouse Museum to Parramatta – Planning	Parramatta	2015	2016	10,000	2,380	7,620
Sydney Observatory Emergency Egress	Sydney	2016	2016	360	20	340
Sydney Observatory Fire Hydrant	Sydney	2015	2017	300	60	240
Total work-in-progress						13,588
<b>Total, Major Works</b>						13,588
<b>Minor Works</b>						2,320
<b>Total, Museum of Applied Arts and Sciences</b>						15,908

**NSW Trustee and Guardian**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Applications Consolidation and Upgrade	Parramatta	2015	2020	2,672	72	1,100
Business Intelligence System	Sydney	2011	2020	924	524	100
Client Management System	Sydney	2010	2020	15,581	5,431	8,250
Corporate Email System	Parramatta	2014	2020	609	40	269
Data Network Upgrades	Sydney	2013	2020	2,746	1,646	800
Newcastle Fit-out	Newcastle	2013	2017	2,029	789	1,240
O'Connell Street Office Upgrade	Sydney	2012	2017	9,830	670	9,160
Records Management System	Parramatta	2012	2020	1,811	1,211	300
SAP Financial System	Parramatta	2015	2020	3,829	1,129	2,400
Total work-in-progress						23,619
<b>Total, Major Works</b>						23,619
<b>Minor Works</b>						3,466
<b>Total, NSW Trustee and Guardian</b>						27,085

**State Library of New South Wales**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Building Accessibility and Lift Safety Compliance	Sydney	2015	2017	4,930	1,000	3,930
Digitisation for Regional Delivery Program	Sydney	2012	2022	62,277	23,571	7,409
Ongoing Collections and Refurbishment <sup>(a)</sup>	Sydney	2015	2020	12,000	4,000	2,000
Total work-in-progress						13,339
<b>Total, Major Works</b>						13,339
<b>Minor Works</b>						8,521
<b>Total, State Library of New South Wales</b>						21,860

(a) Represents an ongoing program.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
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The following agencies have a Minor Works Program only.

<b>Independent Liquor and Gaming Authority</b>						<b>70</b>
<b>Information and Privacy Commission</b>						<b>150</b>
<b>Judicial Commission of New South Wales</b>						<b>1,900</b>
<b>Legal Aid Commission of New South Wales</b>						<b>4,350</b>
<b>New South Wales Crime Commission</b>						<b>1,782</b>
<b>Office of the Director of Public Prosecutions</b>						<b>3,068</b>
<b>Police Integrity Commission</b>						<b>2,000</b>

## Planning and Environment Cluster

### Department of Planning and Environment

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
ePlanning Stage 2	Various	2015	2017	21,789	1,743	20,046
Total work-in-progress						20,046
<b>Total, Major Works</b>						20,046
<b>Minor Works</b>						7,062
<b>Total, Department of Planning and Environment</b>						27,108

### Environment Protection Authority

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Container Deposit Registration System	Various	2016	2017	300		300
Total new works						300
<b>Work-In-Progress</b>						
Digital Stakeholder Management Solution	Various	2015	2018	2,817	516	2,017
Gas Team Regulatory Compliance - Equipment	Various	2015	2018	1,712	1,202	325
Regulatory and Communication System Enhancement	Various	2013	2017	8,136	5,847	2,289
Total work-in-progress						4,631
<b>Total, Major Works</b>						4,931
<b>Minor Works</b>						150
<b>Total, Environment Protection Authority</b>						5,081

## Office of Environment and Heritage

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Coastal Science, Capacity Building and Planning	Various	2016	2018	3,382		1,691
Royal Coast Track Improvement	Various	2016	2020	9,000		3,660
Saving Our Species-On-Park Threatened Species Infrastructure	Various	2016	2020	1,100		500
Total new works						5,851
<b>Work-In-Progress</b>						
Acquisition of Satellite Imagery <sup>(a)</sup>	Various	2007	2020	31,992	21,692	2,800
Biodiversity Legislation Reforms Implementation	Various	2015	2017	6,510	2,487	4,023
Energy Efficiency Action Plan	Various	2014	2017	3,545	1,987	1,558
Fire Management in National Parks	Various	2008	2022	50,000	30,310	3,609
Heritage Information Management System	Various	2015	2018	2,070	850	850
Iconic Walks Program	Various	2013	2018	3,000	1,800	600
Land Purchases	Various	2002	2019	86,444	77,444	3,000
National Australian Built Environment Rating System (NABERS) <sup>(a)</sup>	Various	2014	2020	1,185	385	200
Newcastle Port Corporation Land Acquisition Offset	Newcastle	2015	2017	1,978	478	1,500
Perisher Range Redevelopment	Perisher Valley	2005	2026	41,177	29,388	309
Scientific Equipment <sup>(a)</sup>	Various	2012	2020	9,600	4,800	1,200
Scientific Service Capacity Maintenance <sup>(a)</sup>	Various	2011	2020	8,140	4,500	910
Total work-in-progress						20,559
<b>Total, Major Works</b>						<b>26,410</b>
<b>Minor Works</b>						<b>32,503</b>
<b>Total, Office of Environment and Heritage</b>						<b>58,913</b>

(a) Represents an ongoing program.

**Office of Local Government**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Companion Animals Register Rebuild	Various	2016	2017	1,500	1,000	500
Total work-in-progress						500
<b>Total, Major Works</b>						<b>500</b>
<b>Minor Works</b>						<b>145</b>
<b>Total, Office of Local Government</b>						<b>645</b>

**Royal Botanic Gardens and Domain Trust**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Amenities Upgrade at Mount Tomah	Mount Tomah	2014	2017	2,082	773	1,309
Mt Tomah Entry and Safety Upgrade	Mount Tomah	2015	2017	1,297	84	1,213
Online Booking and Customer Relationship Management System	Sydney	2015	2017	615	40	575
Total work-in-progress						3,097
<b>Total, Major Works</b>						<b>3,097</b>
<b>Minor Works</b>						<b>1,629</b>
<b>Total, Royal Botanic Gardens and Domain Trust</b>						<b>4,726</b>

## Centennial Park and Moore Park Trust

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Centennial Park Equestrian Centre Upgrade	Moore Park	2016	2017	1,875		1,875
Total new works						1,875
<b>Work-In-Progress</b>						
Childrens Garden	Centennial Park	2015	2017	3,750	450	3,300
E.S. Marks Safety Upgrade	Moore Park	2015	2017	2,887	178	2,709
Strategic Asset Management Program	Centennial Park	2013	2017	20,524	13,646	6,878
Total work-in-progress						12,887
<b>Total, Major Works</b>						14,762
<b>Minor Works</b>						2,500
<b>Total, Centennial Park and Moore Park Trust</b>						17,262

## Historic Houses Trust of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
10-Year Capital Maintenance Program	Various	2016	2026	28,000	1,379	5,104
Capital Maintenance Program	Various	2014	2017	4,399	3,067	1,332
Total work-in-progress						6,436
<b>Total, Major Works</b>						6,436
<b>Minor Works</b>						2,300
<b>Total, Historic Houses Trust of New South Wales</b>						8,736

**Minister Administering the Environmental Planning and Assessment Act**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
General Land Acquisition	Various	2007	2020	383,778	213,778	<b>35,000</b>
Total work-in-progress						<b>35,000</b>
<b>Total, Major Works</b>						<b>35,000</b>
<b>Total, Minister Administering the Environmental Planning and Assessment Act</b>						<b>35,000</b>

**Western Sydney Parklands Trust**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Bringelly Road Business Hub	Leppington	2016	2021	19,643	450	<b>100</b>
Conservation Works	Various	2008	2025	13,310	7,867	<b>1,300</b>
Development of Bungarrabee Park	Eastern Creek	2008	2019	22,815	13,420	<b>5,000</b>
Eastern Creek Business Hub	Eastern Creek	2012	2019	14,908	2,930	<b>5,900</b>
Fifteenth Ave Business Hub	West Hoxton	2016	2025	4,463	200	<b>100</b>
Horsley Drive Business Hub	Horsley Park	2012	2018	11,080	7,301	<b>3,000</b>
Multipurpose Pathway	Various	2009	2024	18,426	7,950	<b>800</b>
Signage and Track Improvements	Various	2009	2024	7,398	4,853	<b>410</b>
Upgrade and Improve Park Facilities	Various	2010	2024	47,958	7,622	<b>4,000</b>
Total work-in-progress						<b>20,610</b>
<b>Total, Major Works</b>						<b>20,610</b>
<b>Minor Works</b>						<b>1,087</b>
<b>Total, Western Sydney Parklands Trust</b>						<b>21,697</b>

The following agencies have a Minor Works Program only.

<b>UrbanGrowth NSW Development Corporation</b>	<b>2,986</b>
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## Premier and Cabinet Cluster

### Department of Premier and Cabinet

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Corporate and Shared Services Reform	Sydney	2016	2018	4,000		<b>2,000</b>
Total new works						<b>2,000</b>
<b>Work-In-Progress</b>						
Counter Terrorism: Martin Place Enhancements	Sydney	2015	2018	2,700	683	<b>1,477</b>
Government House Ground Floor Building Works	Sydney	2015	2017	1,180	540	<b>640</b>
Government House Maintenance Program	Sydney	2015	2020	5,273	329	<b>1,879</b>
Government House Security Gates	Sydney	2015	2017	250	20	<b>230</b>
Government Organisational View Database (GO View)	Sydney	2015	2017	595	520	<b>75</b>
Update eReporting Tool	Sydney	2015	2017	500	210	<b>290</b>
Total work-in-progress						<b>4,591</b>
<b>Total, Major Works</b>						<b>6,591</b>
<b>Minor Works</b>						<b>1,047</b>
<b>Total, Department of Premier and Cabinet</b>						<b>7,638</b>

### Infrastructure NSW

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
IT System Improvements	Various	2016	2017	1,000		<b>1,000</b>
Total new works						<b>1,000</b>
<b>Total, Major Works</b>						<b>1,000</b>
<b>Total, Infrastructure NSW</b>						<b>1,000</b>

**Office of Sport**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Lake Ainsworth Water Jump Ramp	Lennox Head	2016	2017	n.a.		n.a.
Total new works						n.a.
<b>Total, Major Works</b>						n.a.
<b>Minor Works</b>						
<b>Total, Office of Sport</b>						<b>16,843</b>

**Sydney Olympic Park Authority**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Developer Funded Precinct Improvements	Sydney Olympic Park	2006	2020	73,976	42,716	16,710
Total work-in-progress						16,710
<b>Total, Major Works</b>						<b>16,710</b>
<b>Minor Works</b>						
<b>Total, Sydney Olympic Park Authority</b>						<b>25,094</b>

**Barangaroo Delivery Authority**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Public Domain	Sydney	2016	2020	7,400		1,800
Total new works						1,800
<b>Work-In-Progress</b>						
Hickson Road Upgrade	Sydney	2016	2019	40,000	4,000	5,000
Total work-in-progress						5,000
<b>Total, Major Works</b>						<b>6,800</b>
<b>Minor Works</b>						
<b>Total, Barangaroo Delivery Authority</b>						<b>7,250</b>

## Independent Commission Against Corruption

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Case Management System Replacement	Sydney	2016	2017	630	350	280
Total work-in-progress						280
<b>Total, Major Works</b>						<b>280</b>
<b>Minor Works</b>						<b>400</b>
<b>Total, Independent Commission Against Corruption</b>						<b>680</b>

## Independent Pricing and Regulatory Tribunal

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Licensing Database System: Water Industry Competition Amendment (Review) Act 2014	Sydney	2017	2017	830		830
Total new works						830
<b>Work-In-Progress</b>						
Fit-out of New Accommodation	Sydney	2014	2017	3,745	3,365	380
Total work-in-progress						380
<b>Total, Major Works</b>						<b>1,210</b>
<b>Minor Works</b>						<b>180</b>
<b>Total, Independent Pricing and Regulatory Tribunal</b>						<b>1,390</b>

## New South Wales Electoral Commission

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Count Back System	Sydney	2016	2017	883		883
Electronic Mark-Off at Polling Places	Various	2016	2018	1,885		1,405
Universal Postal Voting System	Various	2016	2017	1,543		1,543
Total new works						3,831
<b>Work-In-Progress</b>						
Compliance System	Various	2015	2017	650	150	500
New South Wales Roll Management System	Various	2014	2016	5,703	4,303	1,400
Total work-in-progress						1,900
<b>Total, Major Works</b>						5,731
<b>Minor Works</b>						100
<b>Total, New South Wales Electoral Commission</b>						5,831

## Ombudsman's Office

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Fit-out for Office Accommodation	Sydney	2014	2017	4,551	2,183	2,368
Total work-in-progress						2,368
<b>Total, Major Works</b>						2,368
<b>Minor Works</b>						300
<b>Total, Ombudsman's Office</b>						2,668

**Public Service Commission**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	<b>Allocation 2016-17 \$000</b>
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Human Capital Management Information System	Sydney	2013	2017	2,130	1,975	<b>155</b>
Total work-in-progress						<b>155</b>
<b>Total, Major Works</b>						<b>155</b>
<b>Minor Works</b>						<b>100</b>
<b>Total, Public Service Commission</b>						<b>255</b>

The following agencies have a Minor Works Program only.

<b>Parliamentary Counsel's Office</b>	<b>246</b>
<b>Destination NSW</b>	<b>160</b>
<b>Audit Office of New South Wales</b>	<b>1,970</b>

**Transport for NSW**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
218 New Buses to Cater for NSW Services	Various	2016	2017	108,439		<b>108,439</b>
Country Rail Capital Maintenance <sup>(a)</sup>	Various	2016	2017	104,579		<b>104,579</b>
Lower Hunter Freight Corridor (Planning and Pre-Construction)	Hexham - Fassifern	2016	n.a.	n.a.		<b>14,000</b>
<b>Total new works</b>						<b>227,018</b>
<b>Work-In-Progress</b>						
B-Line	Various	n.a.	n.a.	n.a.	39,570	<b>210,108</b>
Barangaroo Ferry Hub	Sydney	2014	2017	n.a.	35,467	<b>17,199</b>
Business System Improvements	Sydney	2012	2017	n.a.	163,213	<b>22,780</b>
Bus Priority Infrastructure (inc Bus Rapid Transit Planning) <sup>(b)</sup>	Various	n.a.	n.a.	n.a.	...	<b>12,318</b>
CBD and South East Light Rail <sup>(c)</sup>	Various	2011	2019	2,100,000	359,240	<b>54,135</b>
Cargo Movement Coordination Centre	Various	2015	n.a.	n.a.	6,407	<b>5,000</b>
Customer Experience - Journey Planner Website and Wayfinding	Various	2012	n.a.	n.a.	117,261	<b>7,690</b>
Fixing Country Rail Pilot Program	Various	2014	2018	n.a.	3,500	<b>10,500</b>
Intelligent Congestion Management Program - Stage 2	Various	2015	n.a.	n.a.	3,657	<b>12,900</b>
Main Western Rail Line Capacity Enhancements - Stage 1	Lithgow	2015	n.a.	n.a.	4,000	<b>7,000</b>
Newcastle Light Rail	Various	2014	n.a.	n.a.	133,400	<b>142,017</b>
Next Generation Information Systems	Various	2014	n.a.	336,851	217,419	<b>61,314</b>
Opal - Delivery Phase	Various	2011	2016	n.a.	411,215	<b>46,180</b>
Parramatta Light Rail (Planning)	Various	2015	n.a.	n.a.	12,556	<b>64,000</b>
Southern Sydney Freight Line Amplification (Planning)	Sefton	2015	n.a.	n.a.	3,000	<b>2,500</b>
Sydney Metro City and Southwest	Various	2014	2024	n.a.	868,858	<b>1,386,600</b>
<b>Total work-in-progress</b>						<b>2,062,241</b>

**Transport for NSW (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Total, Major Works</b>						<b>2,289,259</b>
<b>Minor Works</b>						<b>134,057</b>
<b>Total, Major and Minor Works</b>						<b>2,423,316</b>
<b>Project description included in the Non-Financial Public Sector projects (Chapter 6)</b>						
Sydney Metro Northwest – Public Private Partnership (PPP) component delivered by Transport for NSW						<b>811,374</b>
<b>Total</b>						<b>3,234,690</b>
<b>Less capital contribution to Public Private Partnership (PPP) projects <sup>(d)</sup></b>						<b>(811,269)</b>
<b>Total, Transport for NSW</b>						<b>2,423,421</b>

(a) Represents an annual program of various maintenance works.

(b) Bus Priority Infrastructure is an ongoing \$23.7 million program (2016-17 allocation) delivered jointly by Transport for NSW and Roads and Maritime Services.

(c) The 2016-17 allocation for CBD and South East Light Rail excludes the contribution from the City of Sydney.

(d) A portion of the capital contribution is not recognised as capital expenditure under accounting standards.

**Roads and Maritime Services**

Project Description	Location	Start	Complete	Estimated Total Cost <sup>(a)</sup> \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works <sup>(b)</sup></b>						
Established Sydney Roads						
Alfords Point Road Widening Brushwood Drive to Georges River	Alfords Point		2018	40,000	11,257	<b>20,000</b>
Epping Town Centre Road Upgrades	Epping		n.a.	n.a.	10,513	<b>5,000</b>
Mona Vale Road Manor Road to Foley Street (Planning and Preconstruction)	Mona Vale		n.a.	n.a.	8,671	<b>10,500</b>
Mona Vale Road McCarrs Creek Road to Powder Works Road (Planning)	Ingleside		n.a.	n.a.	7,743	<b>3,000</b>
Nepean River Bridge	Penrith		2018	49,000	8,084	<b>22,500</b>
Northern Beaches Hospital, Road Connectivity and Network Enhancements	Frenchs Forest		2018	500,000	191,143	<b>160,000</b>
Prospect Highway and Blacktown Road widening, Reservoir Road to St Martins Crescent (Planning)	Prospect		n.a.	n.a.	9,418	<b>250</b>
Showground Road, Old Northern Road to Carrington Road	Castle Hill		2018	41,000	8,730	<b>28,000</b>

**Roads and Maritime Services (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost <sup>(a)</sup> \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Windsor Bridge over Hawkesbury River Replacement (Planning)	Windsor		n.a.	n.a.	15,393	<b>1,000</b>
Sydney Airport Area Road Upgrades						
Sydney Airport East, Wentworth Avenue Extension and Joyce Drive Widening (State and Federal Funded)	Mascot		2018	n.a.	30,273	<b>50,000</b>
Sydney Airport North, O'Riordan Street Widening	Mascot		n.a.	n.a.	9,451	<b>6,000</b>
Sydney Airport West Marsh Street	Arncliffe		2017	34,000	11,500	<b>22,500</b>
Easing Sydney's Congestion						
Bus Priority Infrastructure (including Bus Rapid Transit Planning) <sup>(c)</sup>	Various		n.a.	n.a.	74,531	<b>11,380</b>
Easing Sydney's Congestion, Pinch Points and Clearways Package 1 and 2	Various		n.a.	246,000	146,121	<b>66,440</b>
Easing Sydney's Congestion, Pinch Points and Clearways Packages 3	Various		n.a.	n.a.	3,790	<b>2,210</b>
Gateway to the South Pinch Points (Planning)	Various		n.a.	n.a.	3,550	<b>8,950</b>
Smart Motorways (Planning)	Various		n.a.	n.a.	23,851	<b>31,100</b>
CBD Light Rail Enabling Road Works	Various		n.a.	n.a.	31,346	<b>16,630</b>
Intelligent Congestion Management Program (Stage 1)	Various		n.a.	n.a.	44	<b>7,456</b>
Sydney Motorways Real Time Travel Information	Various		n.a.	n.a.	3,339	<b>7,000</b>
WestConnex Motorway						
WestConnex (State and Federal Funded) <sup>(d)</sup>	Various		n.a.	n.a.	1,123,597	<b>656,610</b>
NorthConnex						
NorthConnex, M1 to M2 Motorway Link (State and Federal Funded) <sup>(e)</sup>	Various		2019	3,000,000	93,213	<b>31,312</b>
Sydney Motorways						
M5 Motorway, Belmore Road Ramps (Planning)	Riverwood		n.a.	n.a.	...	<b>1,300</b>
Gateway to the South M1 Extension (Planning)	Various		n.a.	n.a.	14,260	<b>11,635</b>
Western Harbour Tunnel and Beaches Link (Planning)	Various		n.a.	n.a.	18,272	<b>17,631</b>



**Roads and Maritime Services (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost <sup>(a)</sup> \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Western Sydney Roads to Support Sydney's Second Airport at Badgerys Creek</b>						
Bringelly Road Camden Valley Way to King Street (State and Federal Funded)	Leppington		2017	220,000	141,021	<b>64,500</b>
Bringelly Road, King Street to The Northern Road (State and Federal Funded)	Leppington		2019	n.a.	38,707	<b>10,000</b>
Mulgoa Road, Andrews Road to Glenmore Parkway (Planning)	Penrith, Glenmore Park		n.a.	n.a.	1,684	<b>1,500</b>
The Northern Road Camden Valley Way to Peter Brock Drive (State and Federal Funded)	Oran Park		2018	86,000	15,601	<b>42,000</b>
The Northern Road Glenmore Parkway to Jamison Road (State and Federal Funded)	Penrith		n.a.	n.a.	6,204	<b>45,000</b>
The Northern Road, Mersey Road to Glenmore Parkway (Planning) (State and Federal Funding)	Luddenham		n.a.	n.a.	5,838	<b>35,000</b>
The Northern Road, Peter Brock Drive to Mersey Road (State and Federal Funded)	Bringelly		2019	n.a.	26,052	<b>87,000</b>
Werrington Arterial Road, M4 Motorway to Great Western Highway (State and Federal Funded)	Claremont Meadows		2016	55,000	36,937	<b>17,000</b>
M12 Motorway, M7 to The Northern Road (Planning) (State and Federal funding)	Badgerys Creek		n.a.	n.a.	4,702	<b>6,000</b>
<b>Western Sydney Growth Roads</b>						
Bandon Road Link, Windsor Road to Richmond Road (Planning)	Vineyard		n.a.	n.a.	1,023	<b>1,000</b>
Jane Street and Mulgoa Road Infrastructure Upgrade (Planning) (State and Federal Funded)	Penrith		n.a.	n.a.	2,262	<b>3,000</b>
Memorial Avenue, Old Windsor Road to Windsor Road (Planning)	Kellyville		n.a.	n.a.	6,191	<b>800</b>
Narellan Road, Camden Valley Way to Blaxland Road (State and Federal Funded)	Narellan Campbelltown		2018	114,000	52,260	<b>34,000</b>
Old Wallgrove Road Erskine Park Link Road to M7 (Western Sydney Employment Lands)	Eastern Creek		2017	95,000	52,830	<b>32,000</b>

**Roads and Maritime Services (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost <sup>(a)</sup> \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Richmond Road Stages 2 and 3, Townson Road to North of Garfield Road	Marsden Park		2016	96,000	90,598	<b>5,533</b>
Schofields Road Stage 2, Tallawong Road to Veron Road	Schofields		2017	135,000	121,018	<b>13,800</b>
Schofields Road Stage 3, Veron Road to Richmond Road via South Street	Schofields		2018	140,000	38,049	<b>38,000</b>
The Horsley Drive M7 Motorway to Cowpasture Road (Planning)	Horsley Park		n.a.	n.a.	3,464	<b>1,500</b>
<b>Central Coast Roads</b>						
Manns Road, Central Coast Highway to Narara Creek (Planning)	West Gosford - Narara		n.a.	n.a.	500	<b>500</b>
Pacific Highway, Ourimbah Street to Glen Road	Lisarow - Ourimbah		2018	70,000	19,635	<b>20,000</b>
Pacific Highway Parsons Road to Ourimbah Street (Planning)	Lisarow		n.a.	n.a.	6,050	<b>7,000</b>
Pacific Highway and Manns Road, Narara Creek Road to Parsons Road (Planning)	Narara - Lisarow		n.a.	n.a.	15,651	<b>2,000</b>
Pacific Highway, Wyong Road Intersection Upgrade	Tuggerah		2018	84,000	35,038	<b>25,000</b>
Pacific Highway, Wyong Town Centre (Planning)	Wyong		n.a.	n.a.	12,755	<b>1,500</b>
Pacific Motorway (M1) Productivity Package (State and Federal Funded)	Various		n.a.	n.a.	43,658	<b>72,500</b>
Warnervale Link Road, Albert Warner Drive to Pacific Highway (Planning)	Watanobbi		n.a.	n.a.	500	<b>1,000</b>
Wyong Road Enterprise Drive Intersection Upgrade	Chittaway Bay		2016	28,000	15,970	<b>9,000</b>
Wyong Road, Mingara Drive to Tumby Road Upgrade	Tumby Umbi		2018	35,000	11,623	<b>12,000</b>
<b>Great Western Highway and Bells Line of Road</b>						
Bells Line of Road Corridor Improvement Program Stage 1	Various		n.a.	n.a.	36,244	<b>7,000</b>

**Roads and Maritime Services (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost <sup>(a)</sup> \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Bells Line of Road Stage 2 (Chifley Road) (Planning)	Bell - Lithgow		n.a.	n.a.	2,633	<b>1,366</b>
Forty Bends and Hartley Valley Safety Improvements (State and Federal Funded)	Hartley		2017	130,000	86,116	<b>45,000</b>
Katoomba to Mount Victoria Safety Works (State and Federal Funded)	Various		n.a.	n.a.	24,913	<b>18,000</b>
Kelso, Ashworth Drive to Stockland Drive	Kelso		2017	94,000	73,509	<b>20,000</b>
<b>Hunter Roads</b>						
Cormorant Road Industrial Drive to Stockton Bridge (State and Federal Funded)	Kooragang Island		2018	n.a.	16,808	<b>35,000</b>
Hunter Pinch Points (Planning)	Various		n.a.	n.a.	750	<b>250</b>
New England Highway, Muswellbrook Bypass (Planning)	Muswellbrook		n.a.	n.a.	2,895	<b>3,100</b>
New England Highway, Scone Bypass (State and Federal Funded)	Scone		n.a.	n.a.	5,535	<b>10,000</b>
New England Highway, Upgrade of Maitland Roundabouts	Maitland		2016	51,000	46,387	<b>4,000</b>
Pacific Motorway (M1), Extension to Raymond Terrace (Planning)	Hexham		n.a.	n.a.	20,847	<b>7,000</b>
New England Highway, Singleton Bypass (Planning)	Singleton		n.a.	n.a.	2,559	<b>1,500</b>
New England Highway Gowrie Gates, Widen Rail Underpass (Preconstruction)	Singleton		n.a.	n.a.	1,033	<b>1,500</b>
New England Highway Belford to Golden Highway Upgrade (Planning)	Belford		n.a.	n.a.	1,817	<b>4,000</b>
Newcastle Inner City Bypass, Rankin Park to Jesmond (Planning)	Lambton		n.a.	n.a.	16,994	<b>5,000</b>
<b>Newell Highway</b>						
Newell Highway, Heavy Vehicle Pavement Upgrades (Planning)	Various		n.a.	n.a.	100	<b>3,300</b>
Newell Highway, Grong Grong Realignment	Grong Grong		2017	n.a.	2,841	<b>9,000</b>

**Roads and Maritime Services (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost <sup>(a)</sup> \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Newell Highway, Mungle Back Creek to Boggabilla Heavy Duty Pavement (State and Federal Funded)	Boggabilla		n.a.	n.a.	2,800	<b>4,000</b>
Newell Highway Improvements through Dubbo and Duplication of the L.H. Ford Bridge (Planning)	Dubbo		n.a.	n.a.	1,000	<b>1,500</b>
Newell Highway Overtaking Lanes	Various		n.a.	n.a.	18,962	<b>2,500</b>
Newell Highway, Trewilga Realignment	Trewilga		2018	33,000	4,287	<b>14,000</b>
Newell Highway Improvements through Coonabarabran (Planning)	Coonabarabran		n.a.	n.a.	...	<b>750</b>
Newell Highway, Upgrade at Parkes (Planning)	Parkes		n.a.	n.a.	1,363	<b>6,000</b>
Newell Highway, West Wyalong Heavy Vehicle Bypass	West Wyalong		n.a.	n.a.	6,041	<b>4,500</b>
<b>Pacific Highway</b>						
Oxley Highway to Kempsey (Planning and Early Works) (State and Federal Funded)	Port Macquarie, Kempsey		n.a.	n.a.	126,225	<b>2,000</b>
Coffs Harbour Bypass (Planning and Preconstruction) (State and Federal Funded)	Coffs Harbour		n.a.	n.a.	53,470	<b>5,000</b>
Oxley Highway to Kundabung (State and Federal Funded)	Kundabung, Thrumster		2017	820,000	360,414	<b>200,000</b>
Kundabung to Kempsey (State and Federal Funded)	Kundabung, Kempsey		2017	230,000	110,972	<b>75,000</b>
Frederickton to Eungai (State and Federal Funded)	Clybucca		2016	675,000	552,107	<b>25,000</b>
Warrell Creek to Urunga (Planning) (State and Federal Funded)	Macksville		n.a.	n.a.	91,705	<b>8,300</b>
Warrell Creek to Nambucca Heads (State and Federal Funded)	Macksville		2017	830,000	324,225	<b>200,000</b>
Nambucca to Urunga (State and Federal Funded)	Urunga		2016	780,000	574,403	<b>65,000</b>
Woolgoolga to Ballina (State and Federal Funded)	Grafton Maclean		2020	4,356,000	834,529	<b>954,200</b>
<b>Princes Highway</b>						
Burrill Lake Bridge Replacement	Burrill Lake		2017	58,000	10,711	<b>30,000</b>

**Roads and Maritime Services (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost <sup>(a)</sup> \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Albion Park Rail Bypass (Planning and Preconstruction)	Yallah – Oak Flats		n.a.	n.a.	12,526	<b>15,000</b>
Dignams Creek Realignment	Dignams Creek		n.a.	n.a.	9,174	<b>15,000</b>
Foxground and Berry Bypass, Toolijooa Road to South Berry	Berry		2018	580,000	366,963	<b>110,000</b>
Berry to Bomaderry Upgrade (Planning and Preconstruction)	Berry - Bombaderry		n.a.	n.a.	26,800	<b>18,000</b>
Nowra Bridge over Shoalhaven River (Planning) (State and Federal Funded)	Nowra		n.a.	n.a.	5,336	<b>3,000</b>
Princes Motorway Improvements, Bulli Tops to Picton Road (Planning) (State and Federal Funded)	Cataract		n.a.	n.a.	1,909	<b>4,000</b>
Princes Motorway Interchange at Base of Mount Ousley (Planning)	Mount Ousley		n.a.	n.a.	1,594	<b>1,000</b>
<b>Regional NSW Major Road Upgrades</b>						
Gocup Road Upgrade	Gundagai - Tumut		2019	70,000	20,599	<b>14,100</b>
Kosciuszko Road Overtaking Lanes and Safety Improvements	Cooma - Jindabyne		n.a.	n.a.	500	<b>600</b>
Hume Highway Heavy Duty Pavement (State and Federal Funded)	Marulan		n.a.	n.a.	1,790	<b>21,500</b>
Main Road 54 (Goulburn to Bathurst) Initial Sealing	Tuena		n.a.	n.a.	5,046	<b>2,500</b>
Mitchell Highway Guanna Hill Realignment	Molong		2018	40,000	6,681	<b>20,000</b>
Monaro Highway Overtaking Lanes and Safety Improvements	Williamsdale - Cooma		n.a.	n.a.	500	<b>600</b>
New England Highway, Heavy Duty Pavement (Preconstruction)	Aberdeen - Willow Tree		n.a.	n.a.	1,000	<b>2,000</b>
New England Highway Bolivia Hill Upgrade, (Planning) (State and Federal Funded)	Bolivia		n.a.	n.a.	5,441	<b>2,600</b>
Oxley Highway Safety and Realignment Works (Planning)	Various		n.a.	n.a.	700	<b>2,300</b>
Queanbeyan Bypass (Ellerton Drive Extension) (State and Federal Funded)	Queanbeyan		n.a.	n.a.	2,179	<b>6,000</b>
Riverina Highway Safety Upgrade	Lake Hume Village		2018	11,000	5,000	<b>3,000</b>

**Roads and Maritime Services (cont)**

Project Description	Location	Start	Complete	Estimated Total Cost <sup>(a)</sup> \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
Silver City and Cobb Highway Seal Extension	Various		n.a.	n.a.	23,180	11,500
Summerland Way Additional Clarence River Crossing Grafton	Grafton		2019	n.a.	45,583	36,000
Golden Highway Safety and Productivity Works (State and Federal Funded)	Various		n.a.	133,000	4,060	14,200
Kings Highway, River Forest Road Realignment	Nelligen		2017	12,270	6,300	5,970
<b>Bridges for the Bush</b>						
Cobb Highway, New Bridge at Echuca-Moama (NSW Contribution) (Planning)	Moama - Echuca		n.a.	n.a.	4,878	1,000
Oxley Highway Gunnedah Bridge over Rail	Gunnedah		n.a.	n.a.	9,403	4,000
Program 2: Timber Truss Bridge Replacements and Upgrades	Various		n.a.	n.a.	49,774	49,250
Program 3: Bridges for the Bush (Planning)	Various		n.a.	n.a.	5,150	9,550
<b>Other Major Programs</b>						
Active Transport	Various					25,309
Journey Reliability	Various					46,293
Rail Interfaces	Various					7,300
Road Freight Safety and Productivity	Various					9,461
Road Safety	Various					114,696
Transport Access Program - Commuter Wharf Upgrades	Various					32,000
<b>Total, Major Works</b>						<b>4,167,032</b>
<b>Minor Works</b>						
Capital maintenance						586,664
Other Works						185,200
<b>Total, Minor Works</b>						<b>771,864</b>
<b>Total, Roads and Maritime Services</b>						<b>4,938,896</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 date refers to when the project is open to traffic. Further works may be undertaken and costs incurred after the completion date.

(c) Part of a \$23.7 million program in 2016-17 delivered jointly by Transport for NSW and Roads and Maritime Services.

(d) 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.

(e) The estimated expenditure to 30 June 2016 and the 2016-17 allocation do not include contributions related to private financing.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
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The following agencies have a Minor Works Program only.

<b>Independent Transport Safety Regulator</b>	<b>50</b>
<b>Office of Transport Safety Investigations</b>	<b>20</b>

## Treasury Cluster

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### The Treasury

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
NSW Industrial Relations IT Platform Upgrade	Sydney	2016	2017	2,280		2,280
Unisys IT Systems Upgrade	Sydney	2016	2017	2,000		2,000
Total new works						4,280
<b>Work-In-Progress</b>						
Financial Management Transformation Program	Sydney	2013	2017	54,290	22,590	31,700
Total work-in-progress						31,700
<b>Total, Major Works</b>						35,980
<b>Minor Works</b>						555
<b>Total, The Treasury</b>						36,535

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### Long Service Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Integrated Leave System	Gosford	2016	2018	5,817	250	4,878
Total work-in-progress						4,878
<b>Total, Major Works</b>						4,878
<b>Minor Works</b>						578
<b>Total, Long Service Corporation</b>						5,456

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The following agencies have a Minor Works Program only.

<b>Crown Finance Entity</b>	500
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## 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 - 4
Sydney Ferries .....	6 - 5
NSW Trains .....	6 - 5

#### Water

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

Sydney Cricket and Sports Ground Trust .....	6 - 11
Sydney Harbour Foreshore Authority .....	6 - 12
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

Ausgrid .....	6 - 15
Endeavour Energy .....	6 - 15
Essential Energy .....	6 - 16
Competitive Government Sector .....	6 - 16

Table 6.1. Capital investment by public non-financial corporations

Agency	Capital Expenditure			Variation <sup>(a)</sup> \$m
	2015-16 Budget \$m	2015-16 Revised \$m	2016-17 Budget \$m	
<b>Transport</b>				
Rail Corporation New South Wales (Transport Asset Holding Entity)	2,377.3	2,310.4	2,230.7	(79.6)
Sydney Trains .....	20.9	19.8	12.8	(7.0)
Sydney Motorway Corporation Pty Ltd and its subsidiaries .....	727.1	1,628.1	2,214.4	586.3
State Transit Authority of New South Wales .....	8.0	5.1	7.0	1.9
Sydney Ferries <sup>(b)</sup> .....	11.8	9.3	38.0	28.7
NSW Trains .....	7.9	7.9	5.5	(2.4)
<b>Water</b>				
Hunter Water Corporation .....	113.1	102.3	94.9	(7.4)
Sydney Water Corporation .....	929.2	914.3	721.1	(193.1)
Water NSW .....	134.6	56.9	126.4	69.5
<b>Ports</b>				
Newcastle Port Corporation (trading as Port Authority of NSW) .....	16.6	9.9	27.0	17.1
<b>Housing</b>				
City West Housing Pty Ltd .....	40.2	...	...	...
New South Wales Land and Housing Corporation .....	553.8	500.8	593.5	92.7
Teacher Housing Authority of New South Wales .....	6.9	4.6	4.9	0.4
<b>Property</b>				
Sydney Cricket and Sports Ground Trust .....	19.7	17.6	14.6	(3.0)
Sydney Harbour Foreshore Authority <sup>(c)</sup> .....	31.5	18.2	1,641.7	1,623.5
Sydney Opera House Trust .....	22.9	28.6	23.3	(5.3)
Venues NSW .....	20.2	4.2	49.2	45.0
Forestry Corporation of New South Wales .....	9.4	4.8	10.3	5.5
Landcom (trading as UrbanGrowth NSW) .....	4.9	5.8	3.0	(2.8)
<b>Other</b>				
Waste Asset Management Corporation .....	2.4	2.3	1.6	(0.7)
Zoological Parks Board of New South Wales (trading as Taronga Conservation Society Australia) .....	19.7	20.4	45.7	25.3
<b>Electricity</b>				
Ausgrid .....	795.4	510.9	748.3	237.4
Endeavour Energy .....	365.0	277.8	253.5	(24.2)
Essential Energy <sup>(d)</sup> .....	533.0	427.5	454.6	27.2
TransGrid .....	315.2	161.2	...	...
Competitive Government Sector .....	31.9	3.2	0.3	(2.9)
<b>Total</b>	<b>7,118.5</b>	<b>7,051.6</b>	<b>9,322.4</b>	<b>2,270.7</b>

(a) The variation is from 2015-16 Revised to 2016-17 Budget.

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

(c) The 2016-17 Budget for Sydney Harbour Foreshore Authority includes \$1.6 billion allocation for the Sydney International Convention Exhibition and Entertainment Centre.

(d) 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.

## Transport

### Rail Corporation New South Wales (Transport Asset Holding Entity)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Existing Network Enhancements	Various	2016	2019	n.a.	112,434	406,630
Total new works						406,630
<b>Work-In-Progress</b>						
Automatic Train Protection	Various	2008	n.a.	n.a.	202,153	100,424
Digital Train Radio System	Various	2008	2016	402,000	380,081	10,754
Enterprise Asset Management (EAM) Program <sup>(a)</sup>	Various	2015	2018	n.a.	102,769	86,000
Fixing the Trains Investments	Various	2013	2021	n.a.	195,282	51,051
Lidcombe to Granville - Corridor Upgrade	Various	2006	2017	n.a.	308,396	22,501
Next Generation Rail Fleet	Various	2014	2024	n.a.	37,969	130,432
Power Supply <sup>(b)</sup>	Various	2004	n.a.	n.a.	762,972	135,073
Rail Operations Centre	Various	2014	2018	276,000	66,091	90,407
Sydney Metro Northwest (including rollingstock)	Various	2011	2019	8,279,000	3,027,733	1,321,968
Transport Access Program <sup>(c)</sup>	Various	2011	n.a.	n.a.	722,209	248,301
Wynyard Walk	Sydney	2010	2016	306,000	260,056	44,492
Total work-in-progress						2,241,403
<b>Total, Major Works</b>						<b>2,648,033</b>
<b>Minor Works</b>						
Rail Capital Maintenance						258,349
Other Minor Works						135,710
<b>Total Minor Works</b>						<b>394,059</b>
<b>Total, Rail Infrastructure Investment</b>						<b>3,042,092</b>
Less Sydney Metro Northwest – Public Private Partnership (PPP) Component delivered by Transport for NSW						(811,374)
<b>Total, Rail Corporation New South Wales (Transport Asset Holding Entity) <sup>(d)</sup></b>						<b>2,230,718</b>

(a) The project was previously in Transport for NSW. Estimated expenditure to 30 June 2016 includes actual expenditure previously reflected in Transport for NSW.

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

(d) 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.

## Sydney Trains

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Waratah Rollingstock - Enabling and Ancillary Works	Various	2004	2016	677,962	648,020	12,795
Total work-in-progress						12,795
<b>Total, Major Works</b>						12,795
<b>Total, Sydney Trains</b>						12,795

## Sydney Motorway Corporation Pty Ltd and its subsidiaries

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000 <sup>(a)</sup>	Allocation 2016-17 \$000 <sup>(a)</sup>
<b>Major Works</b>						
<b>Work-In-Progress</b>						
WestConnex Stage 1 <sup>(b)</sup>	Various	2014	2019	4,299,000	1,018,367	1,050,553
WestConnex Stage 2 <sup>(b)</sup>	Various	2015	2019	5,266,000	763,400	1,098,798
WestConnex Stage 3 - Preliminary Works <sup>(c)</sup>	Various	2015	2018	230,000	8,000	65,000
Total work-in-progress						2,214,351
<b>Total, Major Works</b>						2,214,351
<b>Total, Sydney Motorway Corporation Pty Ltd and its subsidiaries</b>						2,214,351

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

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

(c) The total estimated cost for WestConnex Stage 3 is \$7.2 billion. The estimated total cost of all three stages is \$16.8 billion.

## State Transit Authority of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Depot Facilities Upgrade	Various	2009	2017	9,200	7,190	1,097
Total work-in-progress						1,097
<b>Total, Major Works</b>						1,097
<b>Minor Works</b>						5,894
<b>Total, State Transit Authority of New South Wales</b>						6,991

## Sydney Ferries

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Ferry Fleet Replacement	Various	2013	2018	51,624	13,722	<b>29,993</b>
Growth Ferries - Parramatta River	Various	2015	2018	25,000	1,205	<b>8,000</b>
Total work-in-progress						<b>37,993</b>
<b>Total, Major Works</b>						<b>37,993</b>
<b>Minor Works</b>						<b>11,775</b>
<b>Total, Sydney Ferries</b>						<b>49,768</b>

The following agencies have a Minor Works Program only.

<b>NSW Trains</b>	<b>5,474</b>
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## Water

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### Hunter Water Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Enhancement of Wastewater Infrastructure	Various	2016	2025	83,436		1,005
Enhancement of Water Infrastructure	Various	2016	2021	29,674		138
Total new works						1,143
<b>Work-In-Progress</b>						
Backlog Sewer Scheme	Various	2015	2025	2,244	221	57
Enhancement of Wastewater Infrastructure	Various	2007	2024	208,138	54,385	9,320
Enhancement of Water Infrastructure	Various	2013	2024	22,107	4,512	5,017
Other Business Projects						
Housing Acceleration Fund 2 Upgrades	Various	2014	2017	22,550	3,672	8,493
Telemetry System Upgrade	Various	2009	2026	14,596	3,923	1,412
Total work-in-progress						24,299
<b>Total, Major Works</b>						<b>25,442</b>
<b>Minor Works</b>						<b>69,448</b>
<b>Total, Hunter Water Corporation</b>						<b>94,890</b>

**Water NSW**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Blue Mountains System Upgrade	Katoomba	2016	2027	4,985		442
Total new works						442
<b>Work-In-Progress</b>						
Catchments Upgrade	Various	1998	2030	21,812	3,767	1,943
Chaffey Augmentation	Tamworth	2013	2017	31,373	31,252	121
Chaffey Dam Upgrade Phase 2	Bowling Alley Point	2012	2018	16,922	16,777	28
General Upgrades	Various	1999	2030	481,011	14,565	20,864
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Various	2010	2024	46,266	13,193	4,159
Keepit Dam Upgrade - Phase 1	Keepit	1994	2024	213,333	82,174	16,938
Metropolitan Dams Upgrade	Various	1998	2021	32,464	1,259	13,220
Metropolitan Water Plan	Various	2004	2026	856,481	535	2,814
Prospect Reservoir Upgrade	Prospect	1998	2017	22,601	18,483	4,118
Shoalhaven System Upgrade	Various	1998	2021	22,365	7,125	11,028
State Wide Metering	Various	2013	2021	16,651	16,357	230
Upper Canal Upgrade	Various	1998	2020	88,983	10,493	7,996
Warragamba Dam General Upgrade	Warragamba	1997	2022	57,816	400	14,728
Warragamba Pipelines Upgrade	Various	1998	2022	20,415	668	2,623
Water For Rivers - Other Water Saving Projects	Various	2010	2026	22,581	22,155	34
Total work-in-progress						100,844
<b>Total, Major Works</b>						<b>101,286</b>
<b>Minor Works</b>						<b>25,088</b>
<b>Total, Water NSW</b>						<b>126,374</b>

## Sydney Water Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Critical Watermain Program	Various	1998	2027	750,000	337,098	<b>26,800</b>
Enterprise Resource Planning System	Various	2015	2020	91,300	8,300	<b>42,500</b>
Green Square Town Centre - Flood Risk Management	Alexandria	2013	2018	65,300	41,800	<b>14,900</b>
Growth Works to Service Urban Development <sup>(a)</sup>	Various	1995	2027	3,400,000	1,169,857	<b>195,700</b>
Information Technology Projects <sup>(a)</sup>	Various	2001	2027	1,100,000	548,447	<b>20,700</b>
Maintain Water Distribution Systems	Various	1995	2027	2,400,000	1,447,871	<b>76,331</b>
Maintenance Plant Renewals <sup>(a)</sup>	Various	2001	2027	90,000	44,687	<b>3,100</b>
Property Management and Acquisition <sup>(a)</sup>	Various	2001	2027	550,000	453,999	<b>7,900</b>
Quakers Hill Wastewater Treatment Plant Renewal	Various	2016	2020	173,900	1,000	<b>5,800</b>
Recycled Water Projects	Various	2014	2024	46,200	1,100	<b>800</b>
Riverstone Wastewater Lead-Ins	Riverstone	2013	2017	22,300	12,700	<b>9,600</b>
Riverstone Wastewater Treatment Plant Stage 1 Amplification	Various	2015	2027	125,000	1,800	<b>13,300</b>
Sewage Overflow Abatement <sup>(a)</sup>	Various	1995	2027	1,600,000	964,959	<b>41,300</b>
Sewer Network Reliability Upgrades <sup>(a)</sup>	Various	1995	2027	2,200,000	1,179,725	<b>92,800</b>
Stormwater Asset Renewals <sup>(a)</sup>	Various	2008	2027	600,000	56,600	<b>22,800</b>
Towards 2020 Customer Billing and Information System	Various	2014	2020	184,000	18,100	<b>39,700</b>
Upgrade Reliability of Sewage Treatment Plants <sup>(a)</sup>	Various	1995	2027	2,100,000	774,961	<b>98,500</b>
Water Meter Replacement Program <sup>(a)</sup>	Various	1995	2027	240,000	136,414	<b>8,600</b>
Total work-in-progress						<b>721,131</b>
<b>Total, Major Works</b>						<b>721,131</b>
<b>Total, Sydney Water Corporation</b>						<b>721,131</b>

(a) Represents an ongoing program.



## Ports

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

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Fire Fighting Capability Platform	Sydney	2016	2018	n.a.		4,404
Glebe Island - Silos Rectifications	Balmain	2017	2018	n.a.		1,000
Glebe Island - Wharf 8 Augmentation	Balmain	2016	2025	n.a.		3,262
Overseas Passenger Terminal Northern Truck Access	Sydney	2017	2018	n.a.		1,000
Total new works						9,666
<b>Work-In-Progress</b>						
Connection Reliant Gangway Replacement	Sydney	2016	2017	n.a.	240	2,906
Total work-in-progress						2,906
<b>Total, Major Works</b>						12,572
<b>Minor Works</b>						14,459
<b>Total, Newcastle Port Corporation (trading as Port Authority of NSW)</b>						27,031

## Housing

### New South Wales Land and Housing Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Office Accommodation and Administrative Assets	Various	2016	2020	3,040		1,520
Social Housing - Asset Improvement	Various	2016	2020	862,843		215,000
Social Housing - New Supply	Various	2016	2028	1,212,585		230,215
Total new works						446,735
<b>Work-In-Progress</b>						
Social Housing - New Supply	Various	2011	2019	236,782	57,197	140,489
Total work-in-progress						140,489
<b>Total, Major Works</b>						587,224
<b>Minor Works</b>						6,241
<b>Total, New South Wales Land and Housing Corporation</b>						593,465

### Teacher Housing Authority of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
New Houses to Meet Demand Growth	Various	2013	2020	7,426	5,278	548
Total work-in-progress						548
<b>Total, Major Works</b>						548
<b>Minor Works</b>						4,390
<b>Total, Teacher Housing Authority of New South Wales</b>						4,938

## Property

### Sydney Cricket and Sports Ground Trust <sup>(a)</sup>

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 29-02-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Allianz Stadium Members and Goods Lifts Upgrades	Moore Park	2016	2016	350		350
Corporate Suite Upgrades	Moore Park	2016	2017	500		500
Fitness Centre Spa Upgrade and Pool Plant Room Upgrade	Moore Park	2016	2017	300		300
Leased Building - Air Conditioning	Moore Park	2016	2017	400		400
Website Upgrade	Moore Park	2016	2017	300		300
Total new works						1,850
<b>Work-In-Progress</b>						
Allianz Stadium <sup>(b)</sup> Redevelopment - Concept Design	Moore Park	2012	2016	8,521	4,983	3,538
Beverage System Infrastructure	Moore Park	2014	2016	1,005	240	765
Catering Facility Upgrades	Moore Park	2015	2017	4,079	79	4,000
Commemorative Sculptures	Moore Park	2015	2016	300	80	220
Customer Relationship Management and Records System	Moore Park	2015	2016	497	47	450
New Administrative Building and Training Facilities	Moore Park	2015	2017	1,159	159	1,000
Total work-in-progress						9,973
<b>Total, Major Works</b>						11,823
<b>Minor Works</b>						2,763
<b>Total, Sydney Cricket and Sports Ground Trust</b>						14,586

(a) The Sydney Cricket and Sports Ground Trust operates on a March to February financial year and the allocation for 2016-17 represents expenditure incurred/to be incurred from March 2016 to February 2017.

(b) The Allianz Stadium Redevelopment Concept Design project has been completed. Expenditure allocated in 2016-17 for this project was incurred prior to June 2016.

## Sydney Harbour Foreshore Authority

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Pyrmont Bridge Restoration	Sydney	2016	2022	22,800		5,000
Sydney International Convention Exhibition and Entertainment Centre	Sydney	2016	2017	1,590,232		1,570,402
Various Land Purchases	Sydney	2016	2017	6,514		6,514
Total new works						1,581,916
<b>Work-In-Progress</b>						
Campbells Cove Public Domain Upgrade	Sydney	2015	2020	17,721	421	3,500
Cockle Bay Marine Structure Redevelopment	Sydney	2016	2018	15,240	440	8,750
Commercial Properties Upgrade Program	Sydney	2015	2026	96,832	6,157	18,618
Darling Harbour Interface Project	Sydney	2016	2017	5,400	400	5,000
Darling Harbour Public Domain Upgrade	Sydney	2012	2026	24,327	4,503	6,348
Marine Structures Upgrade	Sydney	2011	2017	5,372	5,172	200
Sydney International Convention Exhibition and Entertainment Project Development	Sydney	2011	2017	38,719	28,466	10,253
Technology Integration Program	Sydney	2016	2018	7,667	1,492	4,537
The Rocks Foreshore Improvement Project	Sydney	2015	2024	38,831	182	601
The Rocks Public Domain Upgrade	Sydney	2012	2026	49,604	4,755	1,976
Total work-in-progress						59,783
<b>Total, Major Works</b>						1,641,699
<b>Total, Sydney Harbour Foreshore Authority</b>						1,641,699

## Sydney Opera House Trust

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Theatre Machinery Project	Sydney	2015	2018	43,057	6,869	18,219
Total work-in-progress						18,219
<b>Total, Major Works</b>						18,219
<b>Minor Works</b>						5,126
<b>Total, Sydney Opera House Trust</b>						23,345

## Venues NSW

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
WIN Stadium Northern Grandstand	Wollongong	2015	2016	792	42	750
Western Sydney Stadium	Parramatta	2015	2019	n.a.	3,000	48,000
Total work-in-progress						48,750
<b>Total, Major Works</b>						48,750
<b>Minor Works</b>						450
<b>Total, Venues NSW</b>						49,200

The following agencies have a Minor Works Program only.

<b>Forestry Corporation of New South Wales</b>	10,324
<b>Landcom (trading as UrbanGrowth NSW)</b>	3,018

**Other****Waste Assets Management Corporation**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Environmental Systems	Eastern Creek	2012	2019	1,619	1,173	146
Landfill Site Development	Eastern Creek	2010	2017	10,938	10,335	603
Plant and Equipment Replacement	Eastern Creek	2011	2019	5,637	4,668	719
Total work-in-progress						1,468
<b>Total, Major Works</b>						1,468
<b>Minor Works</b>						125
<b>Total, Waste Assets Management Corporation</b>						1,593

**Zoological Parks Board of New South Wales (trading as Taronga Conservation Society Australia)**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Taronga Institute of Science and Learning	Mosman	2014	2018	29,188	3,012	12,119
Taronga Wildlife Retreat	Mosman	2015	2019	38,500	521	2,000
Taronga Zoo - Construction and Restoration Projects	Mosman	2001	2018	248,599	232,910	15,346
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2025	48,851	3,022	8,418
Visitor Experience - Taronga Zoo	Mosman	2014	2025	114,769	2,032	5,281
Western Plains Zoo - Construction and Restoration Projects	Dubbo	2001	2018	34,971	34,671	50
Total work-in-progress						43,214
<b>Total, Major Works</b>						43,214
<b>Minor Works</b>						2,500
<b>Total, Zoological Parks Board of New South Wales (trading as Taronga Conservation Society Australia)</b>						45,714

## Electricity

### Ausgrid

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Line Works <sup>(a)</sup>	Various	-	-	746,438	683,529	37,950
Substation <sup>(a)</sup>	Various	-	-	793,394	616,094	102,171
Total work-in-progress						140,121
<b>Total, Major Works</b>						140,121
<b>Minor Works</b>						608,153
<b>Total, Ausgrid</b>						748,274

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

### Endeavour Energy

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>New Works</b>						
Substation <sup>(a)</sup>	Penrith	-	-	8,395		1,858
Total new works						1,858
<b>Work-In-Progress</b>						
Line Works <sup>(a)</sup>	Various	-	-	873,283	746,482	30,568
Substation <sup>(a)</sup>	Various	-	-	495,534	383,553	36,649
Transformers and Equipment <sup>(a)</sup>	Various	-	-	3,565,363	2,781,606	184,449
Total work-in-progress						251,666
<b>Total, Major Works</b>						253,524
<b>Total, Endeavour Energy</b>						253,524

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

**Essential Energy**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
<b>Major Works</b>						
<b>Work-In-Progress</b>						
Line Works <sup>(a)</sup>	Various	-	-	64,560	47,204	14,818
Substation <sup>(a)</sup>	Various	-	-	53,839	11,077	23,214
Total work-in-progress						38,032
<b>Total, Major Works</b>						<b>38,032</b>
<b>Minor Works</b>						<b>418,910</b>
<b>Total, Essential Energy</b>						<b>456,942</b>

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

**Competitive Government Sector**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-16 \$000	Allocation 2016-17 \$000
This program comprises works undertaken by the electricity generation sector. Given the competitive nature of works undertaken by this sector, individual project details are treated as commercial in confidence and are not disclosed below.						
<b>Total, Competitive Government Sector</b>						<b>281</b>



# A. CAPITAL STRATEGIES AND POLICIES

## Introduction

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The Government is committed to delivering a robust capital program that fosters NSW's economic, social and financial objectives. The policies set out in this Appendix reflect a thorough approach to capital that 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 framework seeks to effectively meet the current and future needs of the people of New South Wales.

The capital strategy has two distinct elements:

- A high level strategic approach which defines the objectives and how to meet them. In 2015 the Premier announced 30 State priorities outlining 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 (INSW) 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.

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 plans which are integrated with funding and project delivery
- project selection - ensuring individual projects or programs represent value for money and are economically and socially justifiable
- funding - implementing an innovative approach to funding for infrastructure while maintaining the State's triple-A credit rating
- delivery - ensuring all committed projects are delivered efficiently, within budget and on time.

INSW plays a vital role in providing independent expert advice to the Government on investment priorities, driving key infrastructure in partnership with the private sector and managing the presentation of projects to the Australian Government for potential funding. Project review and selection for the five year SIP and for projects recommended for Restart NSW funding follow a consistent and objective assessment framework and enhanced assurance gateway process.

## 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), that was subsequently updated in 2014 and 2015 (collectively, the SIS), 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 the SIP outline overall infrastructure priorities that support integrated metropolitan, district and regional plans and sector specific strategies. These include:

- the *NSW Long Term Transport Master Plan* released in December 2012
- agency level Total Asset Management (TAM) Plans, which include 10-year capital plans.

A key component of the Government's prudent approach has been to ensure that its infrastructure plans are sustainable and that five year plans are fully funded within current budget estimates.

### Intergenerational Report

The Intergeneration Report (IGR) is published every five years and projects demographics, workforce and housing trends for the next four decades. This analysis assists the Government to lay the foundations today for a strong future. The plans and policies included in this chapter support the Government in implementing strategic capital investment that is crucial to long-term sustainability.

Refer to the *NSW Intergenerational Report 2016* for more detail.

### Priorities for New South Wales

In September 2015 the Premier announced 30 State priorities for achieving the Government's vision of a stronger, more prosperous New South Wales. Within these commitments, the Premier has nominated 12 priorities to provide particular focus on ways of making the State a better place to live and work.

#### 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
- 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/making-it-happen>

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, the Northern Beaches Hospital, and the Sydney International Convention, Exhibition and Entertainment Centre.

In November 2014, INSW released the SIS 2014. It contained 30 investment recommendations to the Government on the next round of critical infrastructure projects and programs for New South Wales – priorities that will 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 and released as the *Rebuilding NSW State Infrastructure Strategy 2014*, with a subsequent update in February 2015.

### **State Infrastructure Plan**

The SIP outlines the Government's funded infrastructure priorities over the next five years, 2016-17 to 2020-21, 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>

### **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.

Throughout 2016, regional plans are being exhibited for community engagement. The new plans focus on:

- enabling a robust, diversified economy
- facilitating greater housing choice to suit the State's changing population needs
- developing strong and vibrant communities through improved transport and urban design
- maintaining environmental attributes and building resilience to natural hazards
- growing the competitiveness of towns to provide more jobs, housing and lifestyle opportunities
- supporting the social fabric to maintain strong communities and liveable places.

The Sydney Metropolitan Strategy, *A Plan for Growing Sydney*, is the plan for the Sydney region. The Government is committed to making Sydney a strong global city and a great place to live by focusing on productivity, sustainability and liveability.

The recently established Greater Sydney Commission is responsible for implementing *A Plan for Growing Sydney*. A key priority for the Commission are District Plans. The Commission will engage with residents, state agencies, local governments and the Australian Government to actively integrate land use, transport and infrastructure planning.

## 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 prior to seeking new or increased expenditure. New processes are being developed to strengthen oversight of new and increased capital expenditure.

### Project selection

Individual projects must be financially, socially and economically justifiable to attract government investment. The project selection process helps to provide assurance to the people of New South Wales that investment is 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 provide a strong strategic context for project specification and selection
- agency Total Asset Management (TAM) Plans consistent with State priorities and the SIS
- robust business cases and economic evaluations are required for each project
- Gateway reviews using independent external reviewers
- an Infrastructure Investment Assurance Framework enables the Government to act as an informed investor in infrastructure
- a sound process to evaluate unsolicited proposals ensuring value to the State.

### Total Asset Management

Total Asset Management allows the Government to make budget decisions on infrastructure that meet current and future needs. TAM strategies and 10-year capital investment pipelines are required for each asset intensive agency and allow the Government to invest in the infrastructure that is needed most.

TAM is the foundation for asset management and planning at an agency level. This includes ensuring only assets needed for service delivery are held and surplus assets are available for divestment. Sound asset management requires appropriate management practices by agencies across the asset lifecycle. This covers planning, procurement, operations, maintenance and disposal.

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

Information and Communication Technology is a key enabler of government service delivery. The NSW Government ICT expenditure increased from \$2.3 billion in 2013-14 to \$2.4 billion in 2014-15 (NSW Government ICT Metrics Report 2014-15). The pipeline of new major ICT projects to be delivered by the government in coming years is estimated to be at least \$2.7 billion.

The ICT Strategy, released by the Government in 2012 and updated annually, sets 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 Government subsequently (in 2014) released the ICT Investment Policy and Guidelines, to support ICT investment through:

- establishing a collaborative approach, enabling clusters and agencies to leverage existing solutions, consolidate investments and identify enablers that could be leveraged for whole of government benefits
- identification of opportunities to deliver more efficient and effective ICT investment through early consideration of different sourcing strategies
- whole-of-government ICT strategic planning which will drive the transition to more consistent, shared and standardised approaches to ICT investment.

**Box A.2: Continued transformation of ICT policy, governance and investment (cont)**

A strengthened ICT Investment Governance Model has been developed to better ensure ICT investments are delivered on time and on budget while achieving the best value outcomes for the State. This requires:

- agency ICT investments to comply with whole-of-government ICT strategy and investment delivery principles
- establishment of new ICT governance arrangements, including a new Government Chief Information and Digital Officer role in the Department of Finance, Services and Innovation to implement and administer a new risk based ICT Assurance Framework.

The progress achieved over the four year life of the 2012 ICT Strategy 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. This work will help to frame the new approach to digital innovation across government in 2016. The final update on the NSW Government ICT Strategy (Digital+ 2016) can be accessed at:

[https://www.finance.nsw.gov.au/ict/sites/default/files/resources/Digital\\_Strategy\\_2016\\_20151125.pdf](https://www.finance.nsw.gov.au/ict/sites/default/files/resources/Digital_Strategy_2016_20151125.pdf)

**Gateway Review**

The Gateway Review system is the Government's assurance program for major capital projects. Reviews are conducted by discrete teams of experienced independent reviewers. The reviews assess projects against seven criteria: service delivery, affordability and value for money, sustainability, governance, risk management, stakeholder management and change management.

INSW and NSW Treasury managed Gateway Reviews during 2015-16. Cluster agencies participating in Gateway Reviews managed by NSW Treasury in 2015 included, Health, Education, Justice, Innovation and Services and Family and Communities, with 20 reviews undertaken for projects totalling \$4.6 billion. The review teams were drawn equally from the public and private sectors and other States including Victoria, Queensland and Tasmania.

A review of the Gateway Policy Framework was carried out in early 2016. NSW Treasury will deliver an updated NSW Gateway Policy later this year with consideration of the recommendations from this review and those made by the Auditor General in reports relating to Gateway.

This policy will refine the framework for delivering Gateway providing independent assurance for government on projects from inception through to delivery and benefit realisation, delivering value to NSW taxpayers.

**Infrastructure Investment Assurance Framework**

In December 2014, following advice from INSW, the Government endorsed the establishment of an Infrastructure Investment Assurance Framework (IIAF). This strengthens the Government's ability to ensure that infrastructure projects are:

- the highest priority and scoped for maximum value for money
- delivered in a timely and efficient way
- managed and maintained efficiently over their life.

The IIAF established the Infrastructure Investment Assurance Committee chaired by INSW and comprising heads of key agencies to advise the Government on planning, procurement, governance and management of major infrastructure projects.

The IIAF also includes a gateway review process that aims to ensure agencies follow a sound and rigorous approach to developing, evaluating and delivering infrastructure projects.

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

## 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 *Guide for Submission and Assessment of Unsolicited Proposals, February 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 late 2015 the Department of Premier and Cabinet (DPC) undertook a review into the NSW Unsolicited Proposals Framework. The review found that the framework is sound and has led to successful outcomes following the update to the Guide in February 2014. In March 2016, the NSW Acting Auditor General released a Performance Audit Report *Managing Unsolicited Proposals in New South Wales* which noted that "overall, the governance arrangements for unsolicited proposals are adequate". The Guide is expected to be further enhanced by 2017, taking into consideration the findings of the DPC review and the Acting Auditor General's report.

The Guide outlines seven minimum criteria for assessing proposals:

- unique benefits of the proposal providing justification to negotiate directly
- value to government, encompassing economic benefit, service delivery, whole-of-life costs, risk transfer, timely achievement of objectives and qualitative outcomes
- whole-of-government impact, including opportunity costs arising from deviations from the Government priorities that would require a reallocation of funding
- appropriateness of 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.

Since the updated Guide was published in February 2014:

- 52 proposals have been received
- four proposals are in Stage 1
- one proposal passed Stage 2 - 'Macquarie Square' for AMP Capital and Macquarie University for a new transport interchange and town centre at Macquarie Park
- two proposals have been completed:
  - 'Crown Sydney Resort', for the application for a restricted gaming facility licence at Barangaroo South
  - 'Wynyard Place' a consolidation of four existing buildings to deliver a four-level public concourse, a new transit hall and entrance to Wynyard Station, and a state-of-the-art office tower.

## Funding

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

- continuing to fund infrastructure projects through 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 Australian 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 2016 Australian Government Budget of \$9.9 billion over the four years to 2019-20 for infrastructure projects administered by the Government and local government
- 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 with local governments to improve productivity by assisting in the reduction of infrastructure backlogs
- working closely with the private sector to fund and deliver productive infrastructure projects.

### Restart NSW

The Restart NSW Fund was established in 2011 to promote economic growth and productivity by funding the delivery of major infrastructure projects. By 30 June 2016, \$16.5 billion is expected to have been deposited in the Restart NSW Fund. These inflows are from asset recycling initiatives, Waratah Bonds, interest income and windfall tax revenues.

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

### Rebuilding NSW

The focus of Rebuilding NSW 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.

### Local government infrastructure

Effective local government infrastructure policy has a significant role to play in improving productivity.

The Government has committed \$120.0 million to implement the Local Infrastructure Backlog Policy, consisting of:

- financial assessment and benchmarking of councils by NSW Treasury Corporation (TCorp)
- an audit of councils' local infrastructure backlog
- a Local Infrastructure Renewal Scheme which offers councils with infrastructure backlogs State interest subsidies to help finance projects.

The three rounds of the Local Infrastructure Renewal Scheme have provided interest subsidies for loans worth \$567.0 million. These subsidies support 166 projects that will unlock \$823.0 million of infrastructure investment. The projects include buildings, roads and bridges, airports, water and sewerage, waste management, stormwater and drainage, aquatic centres, sports facilities, and enabling infrastructure for housing developments. Councils have completed 79 projects.

While there are no further rounds of the Local Infrastructure Renewal Scheme, investment in local infrastructure remains a key priority for the Government. Eligible councils will now be able to access potential savings of up to \$600.0 million through the TCorp facility as part of the reform package for local government.

The Government has also established and committed up to \$365.0 million to the Stronger Communities Fund. This provides councils established as part of the Fit for the Future reform with access to funds for infrastructure and services that will grow and support their community. This will enable these councils to invest in the future by delivering new or improved infrastructure projects such as sporting fields, libraries and parks for the community.

### **Contingency review**

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 INSW 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 intended 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:

- preliminary business case
- final business case
- project development stage
- project delivery stage.

### **Infrastructure finance / public private partnerships**

Infrastructure finance involves a range of tools that facilitate better access to potential funding 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 PPP 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, transport and roads), economic infrastructure PPPs (such as user fee PPPs in roads and water), joint financing arrangements and concession agreements.



The Government's *NSW Public Private Partnership Guidelines* were recently enhanced following a review. The updated Guidelines reflect current best practice in procuring PPPs with the following principal features:

- creating public service-enabling infrastructure assets through public and/or 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 provide a transparent mechanism to competitively pursue innovative solutions to deliver improved services and better value for money. 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 including the establishment of the Project Deed Evolution. This is a new standard 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.

The last twelve months saw financial close for a number of significant contracts as well as development of key projects in the pipeline as summarised in Box A.3.

#### Box A.3: Innovative infrastructure procurement and financing in New South Wales

##### WestConnex

WestConnex is Australia's largest transport project, linking Sydney's west and south-west with the CBD, Sydney Airport and Port Botany and generating over \$20 billion in economic benefits. The project is being delivered in three stages. 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 new M4 and the new M5. The project is primarily delivered by Sydney Motorway Corporation with capital contributions from Roads and Maritime Services (RMS).

WestConnex is estimated to cost \$16.8 billion. The total cost is funded through a combination of NSW Government contributions, Australian Government contributions of \$1.5 billion, an Australian Government concessional loan of \$2.0 billion and private financing supported by user charges.

The WestConnex 2016-17 allocation is \$2.9 billion, with around 40 per cent invested by the State and the remainder from the Australian Government and private investment.

The Government is investing \$3.6 billion into WestConnex. 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. As part of the Stage 2 acceleration, a further additional Government equity investment was made to enable a majority ownership stake to be retained to maximise the value of the Government's investment and asset recycling potential for Stage 3.

The Government is currently considering Stage 3 financing and delivery options to maximise the value for money, which may include asset recycling, Government contributions, private financing and user charges.

**Westconnex – Stage 1B:** In June 2015, financial close was reached on the design and construction contract with consortia led by CPB Contractors Samsung John Holland Joint Venture to deliver the M4 East Extension via a tunnel from Homebush to Haberfield.

**Box A.3: Innovative infrastructure procurement and financing in New South Wales (cont)**

**Westconnex – Stage 2:** In November 2015, financial close was reached on the design and construction contract for WestConnex – Stage 2 – the new M5 Motorway with a CIMIC, Dragados and Samsung C&T joint venture. WestConnex Stage 2 incorporates design, construction, finance, maintenance and operation of a new M5 East tunnel as well as maintenance and operation of the existing M5 East tunnel. WestConnex Stage 2 will widen and extend the eastbound on-ramp and westbound off-ramp between King Georges Road and the M5 East and is the first section of the WestConnex Stage 2 including widening and extending the M5 motorway. The upgrade to the King Georges Road Interchange will cut travel times at the interchange by up to half as well as alleviate delays along the M5 East and King Georges Road.

**Monetisation of M7 rental payments**

In October 2015, the M7 base rent payable by Westlink M7 to RMS was successfully monetised and recycled into the NorthConnex project. The monetisation was unprecedented in the Australian market and is an innovative way of recycling assets to invest in critical infrastructure.

The monetisation involved a competitive sale process that attracted strong interest from domestic and offshore parties. This resulted in proceeds that were well above the minimum acceptable price, despite significant market volatility. All proceeds will be applied to the NSW Government's contribution to the NorthConnex project.

**Social and Affordable Housing Fund**

The Social and Affordable Housing Fund (SAHF) is a dedicated fund that will facilitate new social and affordable homes to support vulnerable households. In partnership with Infrastructure Partnerships Australia and the NSW Council of Social Services, the fund has been set up with \$1.1 billion in seed capital from the Government. The first phase will deliver 3,000 additional social and affordable homes, with at least 70 per cent to be social housing dwellings, and associated services.

The project will take the form of a Services Agreement with preferred consortia for the delivery of services including social and affordable homes throughout the State, asset management, tenancy management, tailored support coordination and performance and data reporting. The SAHF model will facilitate innovation to support a sustainable social housing system, deliver services that achieve outcomes, scalable design, and promote partnerships with private and non-government participants. The project is currently in the procurement stage.

**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 by private providers who can rely on a project pipeline
- the Infrastructure and Structured Financing Unit 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
- further enhancement of the Government Procurement Policy
- the continued implementation of a set of business processes for Enterprise Asset Management
- INSW overseeing, monitoring and reporting to government on the progress of all significant projects
- the Projects NSW unit within INSW managing the procurement and delivery of nominated priority infrastructure projects
- instituting structural changes 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

- 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 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 system for procurement of goods and services to deliver value for money, quality government services, and alignment with business needs.

The *NSW Procurement Board Goods and Services Policy Framework* and the *Strategic Directions Statement 2014-15* outlines ways agencies can achieve the Government's objectives of reducing red tape, increasing competition and innovation, and simplifying the procurement process for buyers and suppliers. This policy helps to improve 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 February 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
- utilities
- 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.

The guidelines apply to contractors, including prospective contractors, who participate in government procurement processes for public building and construction work.

## 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 to Wollar 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 marking, signs & pavement works	6.7
Narrabri Airport airfield upgrade	6.0
Singleton Regional Livestock Market upgrade	6.0
Singleton Road and Bridges - three projects	5.9
Shortland Esplanade upgrades	5.6
Timber Bridge replacement project, Narrabri	5.3
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 of 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
Redevelopment of Black bridge, Bathurst	3.5
Denman intersection upgrade, Muswellbrook	3.5
Ryan upgrade of pavement and safety, Singleton	2.9
Cobar Airport pavement strengthening works and lighting installation	2.5
New Cobar Sewerage treatment plant upgrade	2.1
Mudgee Airport upgrades	2.0
<b>Total</b>	<b>207.9</b>

## Illawarra Infrastructure Fund

The Illawarra Infrastructure Fund was established to drive economic growth in the 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
Noahs 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.

Table B.3: Fixing Country Roads projects

Project Description	Funding (\$million)
<b>Approved</b>	
Wagga Wagga High Productivity Freight Route upgrade	4.9
Upgrade of Silo Road Tocumwal, Berrigan	2.5
Purvis Lane upgrades, Dubbo	2.3
South Kempsey Village Heavy Vehicle bypass	2.3
Southern Cadia access route, Blayney	2.0
Romiaka Channel Bridge replacement	1.7
Deniliquin Industrial Area local road upgrade	1.6
Mount Lindesay Road upgrade, Tenterfield	1.5
Gresford Road bridge upgrade, Singleton	1.5
Tara-Betric Road Bridge replacement, Temora	1.5
Federation Street, road upgrade, Gilgandra	1.4
Jerangle Road upgrade Stage 2, Cooma	1.4
Boree Creek Freight Link, Urana	1.3
Tyrone Bridge replacement, Eurobodalla	1.3
Forest Road Rail bridge duplication, Orange	1.3
Cranky Corner Road (South) bridge upgrade, Singleton	1.3
Combaning Road upgrade, Junee	1.2
Tocal Road improvements, Maitland	1.2
Reconstruction and sealing of Gundabloui Road between Collarenebri and Mungindi	1.2
Kolkilbertoo Road, Bland	1.2

Table B.3: Fixing Country Roads projects (cont)

Project Description	Funding (\$million)
Middlebrook Bridge replacement	1.1
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
Brookers Bridge (replace timber bridge with a concrete bridge), Singleton	1.1
Burrendong Way upgrade, Wellington	1.1
Gobarralong Bridge, Gundagai	1.0
MR 380 Cunningham Road Pavement Rehabilitation and Widening	1.0
Griffith Southern Heavy Vehicle bypass stage 1	0.9
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
Safety works, realignment of seal 4km extension Wilga Downs Road (SR26), Cobar	0.8
Bulli Creek Bridge Replacement, Comboyne Road	0.8
Upper Murray Industry access project, Riverina	0.8
Dicks Creek Road Bridge replacement - Nanima (Murrumbateman Creek)	0.7
Gundagai Road and Cowcumbra Street reconstruction, Cootamundra	0.7
Abington Creek Bridge, Uralla	0.7
Whitbarrow Way, Cobar	0.7
Eyre/Comstock and Comstock//Patton Street intersection upgrade, Broken Hill	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
Ardlethan Grain Hub Connectivity project, Coolamon	0.7
Box Creek Bridge replacement, Conargo	0.7
Jones Road and Boorga Road intersection, Griffith City	0.7
Gundy Creek Bridge upgrade – Renshaw McGirr Way	0.6
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
Main Canal road upgrade, Murrumbidgee	0.6
Bridge assessments, Greater Taree	0.5
Burrangong Creek Bridge, Young	0.5
Kiamma Creek Bridge upgrade	0.5
Old Cootamundra Road upgrade, Temora	0.5
Tenterden Road Bridge replacement, Guyra	0.5
Bergen Bridge widening, Walcha	0.5
Conargo road at Murrumbidgee	0.5
MR 241 Murringo Road pavement west of Lachlan Valley Way	0.5
Pilliga Road culvert repairs and replacement, Coonamble	0.5
Bridge assessments, Tamworth	0.4
Ardlethan - Coolamon Road project	0.4
Bull Plain Road upgrade, Cowra	0.4
Bulgandramine Timber Bridge replacement. Narromine	0.4

Table B.3: Fixing Country Roads projects (cont)

Project Description	Funding (\$million)
Cunnigar Road rehabilitation, Harden	0.4
Widening of McHenrys Creek Bridge, Henry Lawson Way, Young	0.4
Rosemeath Road widening and pavement strengthening, Bombala	0.4
Starr's Crossing Bridge replacement	0.4
Sutton's Lane reconstruction, Cootamundra	0.4
Upgrade Middle Trundle Road, Parkes	0.4
Cedar Party Creek Bridge replacement (Stage 1), Taree	0.4
Trangie Showground Road upgrade, Narromine	0.3
Euston Prungle access upgrade, Balranald	0.3
Inspections and load ratings for 42 Bridges (level 3), Narromine	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
Structural assessment of Bridge Infrastructure at Young and Boorowa	0.3
Mihi Creek Bridge replacement, Uralla	0.3
Bridge capacity assessments, Wagga Wagga	0.3
Cam Creek Bridge upgrade, Glen Innes	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
Regional Bridge assessments' across multiple locations (REROC project)	0.2
Ardlethan Grain Hub, Coolamon	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 bridges, Coffs Harbour	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
Bridge assessment, Narrandera	0.2
Bridge assessment, Wingecarribee	0.2
Tooloom Bridge, Tenterfield	0.2
Flags Niangala Bridge replacement, Walcha	0.2
Mosquito Creek road intersection widening, Moree	0.2
Bridge assessments, Eurobodalla	0.2
Regional Tantawangalo Road upgrade, Bombala	0.2
HMS Bridge assessment, Gunnedah	0.1
Bellingen Timber Bridge capacity assessment	0.1
Bridge assessments, Bombala	0.1
Bridge assessments, Inverell	0.1
Bridge and Culvert assessments for heavy mass vehicle transport, Leeton	0.1
Bridge assessments, Goulburn	0.1
Bridge assessments, Moree Plains	0.1
Cumnock S's project, Cabonne	0.1
Bridge Inspections (Level 3), Armidale	0.1
Bridge size culvert assessments, Temora	0.1
Emerald Grain project, Coolamon	0.1
Timber Bridge assessments, Eurobodalla	0.1

Table B.3: Fixing Country Roads projects (cont)

Project Description	Funding (\$million)
Bridge assessments, Temora	0.1
Structural investigation Jimmy Scott Bridge, Port Stephens	0.1
Jacks Bridge replacement	0.0
Structural assessment of bridge over Crookhaven River, Culburra Road	0.0
Bridge assessments, Coolamon	0.0
Old Punt Road, Tomago, culvert structural investigation, Port Stephens	0.0
<b>Not Yet Approved <sup>(a)</sup></b>	
Newell Highway to Wirrinya Heavy Vehicle Route upgrade	2.8
Upper Murray - Clarkes Hill	1.6
Appleby Lane upgrade	1.6
Browns Creek Road upgrade	1.5
Federation Way Freight Link	0.8
Realignment of the Devil's Elbow Corner	0.5
Grubben Road Upgrade	0.5
Urana Lockhart Road Causeway upgrade	0.3
Middle Trundle Road upgrade	0.3
<b>Total</b>	<b>90.2</b>

(a) NSW has recommended Restart NSW Fund allocations for these projects subject to the confirmation of Australian Government Round five Heavy Vehicle Safety Productivity Package contributions.

## 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 (second stage)	72.7
Secure water source in Broken Hill (first stage)	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
Pipeline from Scone to Murrurundi	11.5
Broken Hill water security emergency works and investigations	12.0
Nyngan Single Storage project	10.0
Feasibility studies for priority catchments' infrastructure	6.1
Kyogle Water Supply Augmentation project	6.4
Crookwell Water Supply upgrade	6.0
Nimmitabel Lake Wallace project	5.4
Willow Tree Pipeline	4.8
Boggabilla to Toomelah Pipeline project	4.6
Condobolin Bores project	3.9
Walgett - Raise weir with fish hatchery	3.6
Bourke - Bourke Bore Water	2.5
Baan Baa Water Supply Provision project	2.2
Upgrade Lachlan River intake, refurbish bore	2.2
Forbes - Bore Water and Pipeline	2.0
Narromine - additional bores	2.0
Warren, Collie and Nevertire Bores	1.4
Rankin Springs supply upgrade project	1.2
Gilgandra new production bore and 2km pipeline	1.1
Wilcannia, Ivanhoe and White Cliff bores	1.0
Glen Innes - Off Stream Storage	1.0
Angledool bore installation	0.7
Timor Dam - Feasibility Study	0.5



Table B.4: Water Security for Regions projects (cont)

Project Description	Funding (\$million)
Tumbarumba - Connection of bores	0.5
Bombala Water Treatment plant	0.5
Installation of Bore - Binnaway	0.4
Wallabadah Pipeline between Scone and Murrurundi project	0.4
Installation of Bore - Coolah	0.4
Installation of Bore - Mendooran	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
Test drilling of three bore sites	0.1
<b>Total</b>	<b>248.2</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
Airport upgrade	4.6
Ballina Byron Terminal upgrade	4.5
Merimbula Airport Runway extension	4.4
Wagga Wagga Airport upgrade taxiway network	4.0
Tamworth Terminal upgrade	4.0
Albury Airport Terminal upgrade	3.3
Ballina Byron Gateway Airport Airside upgrade	2.2
Tamworth Airport runway upgrades	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 upgrades	1.5
Orange Airport Runway reseal	1.5
Cooma Airport Lighting upgrade	1.4
Bega-Merimbula Regional Airport emergency fire support infrastructure	1.0
Mudgee Airport Airside 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 re-seal existing runway	0.6
Taree Airport airside and lighting upgrade	0.4
Narrandera Leeton Airport general aviation parking upgrade	0.1
<b>Total</b>	<b>97.3</b>

## Housing Acceleration Fund (Reservations)

The South Western Sydney Housing Acceleration Fund and the Housing Acceleration Fund include projects that help facilitate new housing investment, while improving the infrastructure and amenity of existing areas.

Table B.6: *Housing Acceleration Fund projects*

Project Description	Funding (\$million)
M4/Hill Road off ramp, Lidcombe	140.0
Housing Acceleration Fund planning	30.0
South Western Sydney Housing Acceleration Fund contingency	30.0
Spring Farm Parkway, Camden (Stage 1)	30.0
Hambledon Road NR2, Alex Avenue, Blacktown	22.0
Appin Road planning, Mt Gilead, Camden	10.0
<b>Total</b>	<b>262.0</b>