

# **Infrastructure Statement**

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**2018-19**



**Budget Paper No. 2**

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



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# ABOUT THIS BUDGET PAPER

## Purpose and scope

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

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

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

The capital projects listed in this *Infrastructure Statement* can be accessed online at <https://www.budget.nsw.gov.au/my-budget> with sorting functionality and a geospatial presentation available.

## Structure of Budget Paper No. 2

Chapter	Description
<b>1. Overview</b>	Chapter 1 categorises the State's capital investment in the Budget and the forward estimates and explains funding arrangements. It reports the value of the State's physical assets at an aggregate level and maintenance expenditure by the government sector.
<b>2. Building for Tomorrow, Delivering for Today</b>	Chapter 2 presents the new and existing infrastructure projects that are under development, to enable the State's future infrastructure to accommodate a growing population.
<b>3. Restart NSW and Rebuilding NSW</b>	Chapter 3 presents the State's infrastructure expenditure commitments and reservations funded from the Restart NSW Fund and the Rebuilding NSW plan. This chapter lists the funding sources, along with descriptions of investment themes and governance arrangements.
<b>4. Capital Strategies and Policies</b>	Chapter 4 presents the Government's framework of capital strategies and policies for planning, selecting, funding and delivering capital projects.
<b>5. General Government Sector Projects</b>	Chapter 5 lists major capital projects and minor works for each general government agency, grouped by cluster. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.
<b>6. Public Non-financial Corporations Projects</b>	Chapter 6 lists major capital projects and minor works for each public non-financial corporation, grouped by industry sector. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.

Appendix	Description
<b>A. State Infrastructure Plan</b>	Appendix A presents the five-year State Infrastructure Plan. The plan outlines the Government's funded infrastructure priorities over the next five years. The State Infrastructure Plan incorporates priority projects from the 20-year <i>NSW Government State Infrastructure Strategy 2018</i> and subsequent relevant updates, projects currently underway and projects to begin within the next five years.
<b>B. Restart NSW and Rebuilding NSW Reconciliation</b>	Appendix B provides a reconciliation of Restart NSW budgeted commitments and reservations since the 2017-18 Budget.
<b>C. Selected Restart NSW Projects</b>	Appendix C lists specific projects approved for Restart NSW funding in the 2018-19 Budget for the Fixing Country Rail program, Fixing Country Roads program, Housing Acceleration Fund, NSW Cycling Infrastructure Initiative, Regional Growth: Economic Activation Fund, Regional Growth: Environment and Tourism Fund, Safe and Secure Water program and the Water Security for Regions program.

## Agency disclosures

### Capital program definitions

Program	Definition
<b>Major Works</b>	This refers to projects with an estimated total cost of \$250,000 or above, subdivided into new projects (approved to begin in 2018-19) and works in progress (commenced before 2018-19 but not yet completed).
<b>Minor Works</b>	This refers to projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.

### Project level information

Item	Description
<b>Project description</b>	This is a brief outline of the capital project.
<b>Location</b>	This is the location where the infrastructure/project/asset will be built. 'Various' is noted for projects occurring across multiple locations.
<b>Start</b>	This is the calendar year when construction began or will begin. For planning works, it is the year that planning appraisals and related activities began or will begin.
<b>Complete</b>	This is the project's expected calendar year of completion.
<b>Estimated total cost (ETC)</b>	This represents the current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC is the complete project cost which can include funding in prior years and outside of the forward year estimates. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Large infrastructure acquisitions may be split into several projects, including planning, land acquisition and stages of construction. Due to commercial sensitivities, the ETC for some major works is not included.
<b>Estimated expenditure to 30-June-18</b>	This is the projected total project expenditure to 30 June 2018.
<b>Allocation 2018-19</b>	This is the amount of project expenditure approved in the 2018-19 Budget.

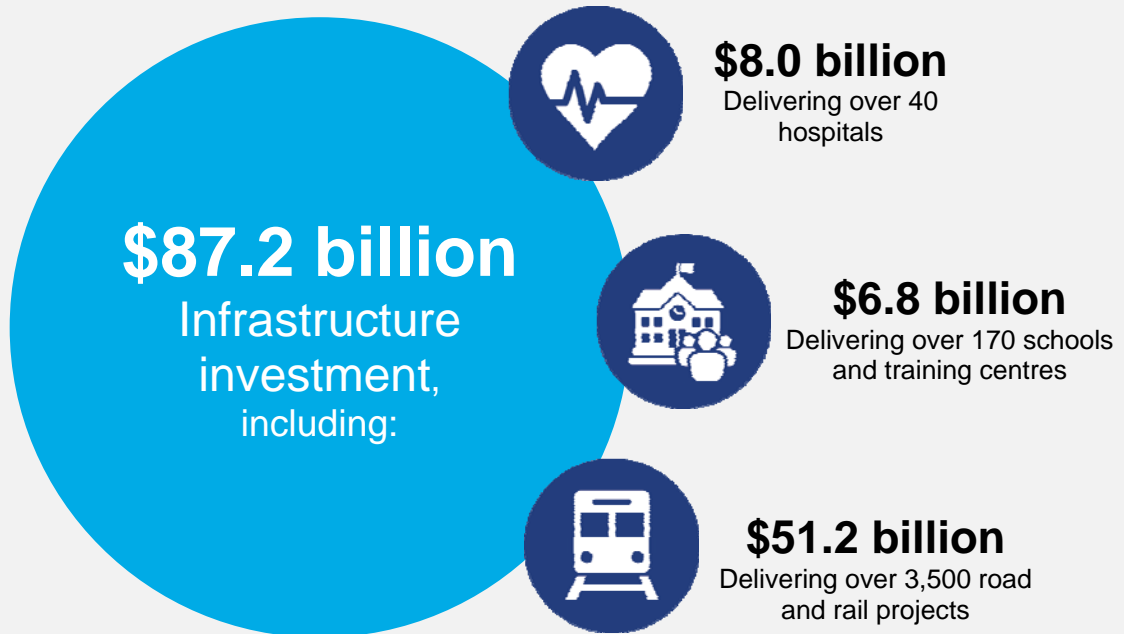
## Notes

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- The Budget year refers to 2018-19, while the forward estimates period refers to 2019-20, 2020-21 and 2021-22.
- Figures in tables, charts and text have been rounded. Discrepancies between totals and the sum of components reflect rounding:
  - estimates under \$100,000 are rounded to the nearest thousand
  - estimates midway between rounding points are rounded up
  - percentages are based on the underlying unrounded values.
- For the budget balance, a negative sign indicates a deficit while no sign indicates a surplus.
- One billion equals one thousand million.
- The following notations are used:
  - n.a. means data is not available or is not disclosed for commercial reasons
  - N/A means not applicable
  - no. means number
  - 0 means not zero, but rounded to zero
  - ... means zero
  - thous means thousand
  - \$m means millions of dollars
  - \$b means billions of dollars
  - () means a negative number when enclosing a number in a table
- Unless otherwise indicated, the data source for tables and charts is Treasury.
- In Appendix A, State Infrastructure Plan, where figures in the estimated total cost column of the major project tables are followed by (2018-19) this means that the figure is 2018-19 expenditure, not the estimated total cost.

# 1. OVERVIEW

- The 2018-19 Budget continues to invest in the infrastructure to make our communities great places to live, now and into the future. From local projects like sporting fields, world-class hospitals and schools, and the major road and transport projects that will transform New South Wales, the Budget's \$87.2 billion infrastructure program is designed to make communities more liveable today, while laying the foundations for the New South Wales of tomorrow.



- The \$87.2 billion capital program over four years to 2021-22, represents the largest ever commitment by a state government to deliver the infrastructure communities need. This investment provides a strong foundation for the continued economic and social prosperity of the State and helps to manage the challenges of a growing and ageing population.
- In addition to the State's capital program, the Government will provide a further \$5.7 billion over the four years to 2021-22 to support projects being delivered by non-government bodies. This includes financial contributions to private-public partnerships and capital grants to local councils.
- The Government is making substantial investments in infrastructure to support regional New South Wales and is establishing the Snowy Hydro Legacy Fund to enable \$4.2 billion to be spent on regional infrastructure. This is in addition to the Government's continuing commitment to spend 30 per cent of all Restart NSW funding over time in the regions and other commitments already funded in this Budget for regional New South Wales.

## 1.1 Introduction

The 2018-19 Budget represents the largest ever infrastructure commitment by a state government to meet the needs of the people of New South Wales now and into the future. This investment includes substantial funding for world-class hospitals and health care facilities, new and upgraded schools to support high-quality education, critical road and rail projects, and sporting and cultural infrastructure.

The Budget commits \$87.2 billion over the four years to 2021-22. This program will drive economic growth, create jobs, and provide high-quality services to the residents of New South Wales. The Government's successful asset recycling strategy has enabled these record levels of capital spending, while maintaining the State's triple-A credit rating.

The Government's infrastructure program includes funding for a wide range of infrastructure projects:<sup>1</sup>

- record investment in health infrastructure of \$8.0 billion<sup>2</sup> over the four years, including for the planning and development of over 40 new and upgraded hospital builds, with funding towards the:
  - redevelopment of the Liverpool Health and Academic Precinct (estimated total cost (ETC) \$740.0 million; see Box 2.1)
  - Statewide Mental Health Infrastructure Program (ETC \$700.0 million; see Box 2.2)
  - Griffith Hospital Redevelopment Stage 1 (ETC \$35.0 million)
  - next stage of a new health service at Rouse Hill (ETC \$75.0 million)
- record investment in education and skills infrastructure of \$6.8 billion over the four years, including funding:
  - to support the planning or delivery of over 170 new and upgraded schools
  - to install air conditioning in various schools across the State (ETC \$500.0 million; see Box 2.4)
  - for a new fleet of Mobile Training Units to complement TAFE's Connected Learning Centres, as part of the overall investment in TAFE NSW infrastructure of \$399.4 million over the four years to 2021-22
- substantial investment in public transport and roads of \$51.2 billion over the four years, including funding towards:
  - Sydney Metro West (an initial \$3.0 billion reserved in Restart NSW; see Box 2.8)
  - F6 Extension Stage 1 (\$1.2 billion additional funding over four years; see Box 2.7)
  - North-South Rail for Western Sydney Airport Stage 1 (\$100.0 million to be jointly contributed by the NSW and Commonwealth Governments for planning and the final business case; see Box 2.21)
  - Sydney Gateway<sup>3</sup>
  - planning and early works for Western Harbour Tunnel and Beaches Link (\$556.2 million over four years)

<sup>1</sup> The ETC of projects identified in this chapter may include prior year expenditure and expenditure beyond the budget and forward estimates.

<sup>2</sup> Health capital expenditure includes capital expensing amounts. Further information is provided at footnote c) of Table 1.2.

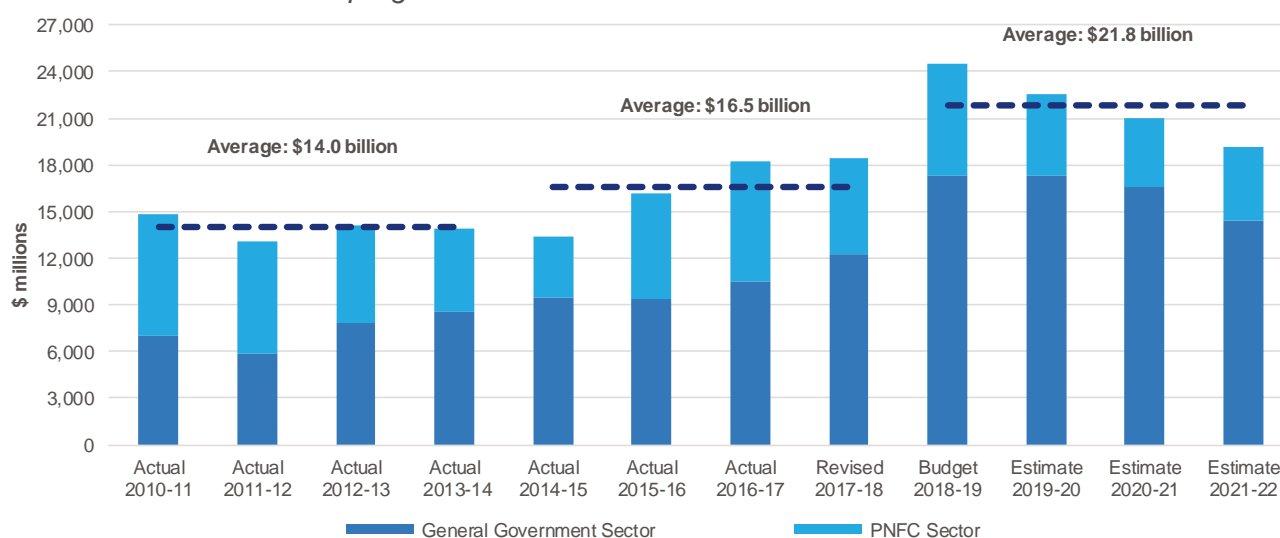
<sup>3</sup> A total of \$800.0 million will be provided from the WestConnex project.

- \$3.7 billion over four years for criminal justice and emergency services infrastructure to protect New South Wales communities, including funding for the:
  - Prison Bed Capacity Program, providing additional prison beds across the system to respond to growing demand and to ensure fit-for-purpose capacity (ETC \$2.4 billion)<sup>4</sup>
  - Critical Communications Enhancement Program (Greater Metropolitan Area, Critical Sites, and Priority Works), to enhance the communications services required by frontline agency staff to deliver law enforcement, essential emergency, and community services (ETC \$355.9 million)<sup>5</sup>
  - NSW SES Fleet Stage 1, providing a modern, fit-for-purpose vehicle and marine fleet for emergency services across New South Wales (\$56.4 million over four years)
- significant investment for cultural and sporting infrastructure, including funding for the:
  - redevelopment of Sydney Football Stadium (ETC \$729.0 million over four years; see Box 2.17)
  - relocation of the Powerhouse Museum to Parramatta, expansion of storage at the Museum Discovery Centre and planning for a creative industries precinct in Ultimo (\$645.0 million total Government contribution; see Box 2.19)
  - Greater Sydney Sports Facility Fund (\$100.0 million reserved in Restart NSW; see Box 2.18)
  - Stage 1 of the Australian Museum redevelopment (ETC \$50.5 million)
- \$5.6 billion to provide vital water and waste water infrastructure to New South Wales communities, including funding for the Keepit Dam Upgrade (ETC \$115.6 million).

Chapter 2 of this *Infrastructure Statement* provides further details on infrastructure projects the Government is delivering.

Chart 1.1 shows the growth in the State's capital program from 2010-11 to 2021-22. The capital program increases to an average of \$21.8 billion per annum over the four years to 2021-22, 31.7 per cent higher than the four years to 2017-18 and 55.8 per cent higher than the four years to 2013-14.

Chart 1.1: *Infrastructure program from 2010-11 to 2021-22*



<sup>4</sup> ETC is for the capital expenditure for the project. The program consists of \$2.4 billion capital expenditure and \$1.4 billion recurrent expenditure.

<sup>5</sup> This program is being delivered across multiple sectors. The ETC for the program is the cost across all sectors and includes recurrent expenditure for equipment supporting the delivery of the program.

## 1.2 Benefits of infrastructure

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The Government's unprecedented infrastructure program continues to deliver economic and social benefits that are both immediate and enduring, fuelling the State's economic growth and creating opportunities for investment and employment.

In the longer term, infrastructure investment can lift productivity by reducing travel times and costs for citizens and businesses, increasing production capacity, and connecting people with job opportunities, and products with markets.

Infrastructure investment also provides social benefits by improving the quality and reach of government services and enhancing social connections. For example:

- world-class hospitals protect and improve the wellbeing of the community by enabling doctors and nurses to provide high-quality health care
- modern schools ensure that all children can receive a quality education and have a strong start in life
- social housing and mental health infrastructure supports those in need, including protecting the vulnerable and creating opportunities to improve their lives
- cultural and sporting infrastructure strengthens communities by creating strong social connections through shared interests, and attracting tourism to boost the visitor economy.

The right investment also allows the State to better manage increased demand for infrastructure and services due to a growing and ageing population. For example, Infrastructure NSW and Transport for NSW have estimated that:

- the demand for health care will grow by over 50 per cent in the next 20 years, compared with population growth of 28 per cent<sup>6</sup>
- enrolments in government and non-government schools are expected to increase by about 25 per cent over the next 20 years, with more than 80 per cent of that growth occurring in Sydney<sup>7</sup>
- freight volumes are estimated to double in the Greater Sydney area, and to increase by 25 per cent in regional New South Wales over the 40 years to 2056.<sup>8</sup>

The Government is responding to these challenges with a record capital program that will improve the existing essential services and meet the needs of the community now and into the future. Box 1.1 provides further details on the economic benefits of public infrastructure investment.

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<sup>6</sup> Infrastructure NSW, *State Infrastructure Strategy 2018-2038*, Sydney, 2018.

<sup>7</sup> Infrastructure NSW, *State Infrastructure Strategy 2018-2038*, Sydney, 2018.

<sup>8</sup> Transport for NSW, *Future Transport Strategy 2056*, Sydney, 2018.



### Box 1.1: Infrastructure investment boosts economic growth

Infrastructure investment is critical to the New South Wales economy as it boosts economic growth.

The \$87.2 billion infrastructure program continues to drive record levels of construction activity in New South Wales and growth in construction employment. Public investment is expected to directly boost economic growth by an average of ½ a percentage point a year over the next two years. This is consistent with the previous two years and around four times the historical average. Public investment is forecast to boost economic growth by a ¼ of a percentage point in 2019-20, driven by investment in new major transport projects.

Major New South Wales infrastructure projects are providing strong contributions to economic growth. For example, WestConnex is expected to generate over \$20 billion in economic benefits and support over 10,000 jobs during the overall construction period.<sup>9</sup> Sydney Metro City and Southwest will also require over 6,000 workers during the construction period and is expected to support over 44,000 additional jobs in the project corridor by 2036.<sup>10</sup>

Further, Deloitte Access Economics has estimated that by 2035-36, the Government's \$20 billion Rebuilding NSW plan will support over 120,000 additional full-time jobs, and increase economic output by \$30.9 billion in 2013 dollar terms.<sup>11</sup>

## 1.3 Strong fiscal management

The record infrastructure program is possible because of the State's strong fiscal management, which has allowed for increased infrastructure investment while maintaining the State's triple-A credit rating. This includes:

- continuing management of recurrent expenditure, consistent with the *Fiscal Responsibility Act 2012*
- active management of the State's balance sheet, including reinvesting the proceeds of asset recycling into productive infrastructure
- a whole-of-government prioritisation of capital projects, based on thorough project assessment, to enable a more strategic approach to capital allocation (see Box 1.2).

The capital investment framework is designed to ensure funding is invested effectively in priority infrastructure projects that are delivered on time, for the most efficient cost, and greatest economic impact. The framework integrates planning, project selection, funding and delivery. Chapter 4 of this *Infrastructure Statement* provides further information on the investment framework.

Infrastructure NSW plays a key role in assisting the government to identify and prioritise infrastructure projects. It provides independent advice to the Government on infrastructure needs and delivery, with a focus on capital investment that brings economic growth and social well-being.

<sup>9</sup> Sydney Motorway Corporation, *M4 East Project Overview*, WestConnex, Sydney, 2015.

<sup>10</sup> Transport for NSW, *Sydney Metro City and Southwest, Business Case Summary*, Sydney, 2016.

<sup>11</sup> Deloitte Access Economics, *Economic Impact of State Infrastructure Strategy – Rebuilding NSW*, Deloitte Australia, 2014.

**Box 1.2: Prioritising capital spending to where it is most needed**

Public infrastructure investment delivers long-term economic benefits when it is targeted at productive infrastructure. This investment should also be consistent with the Government's fiscal strategy, which ensures the State's finances are managed prudently.

The Government has therefore implemented a whole-of-government prioritisation of capital projects to enable a more strategic approach to capital allocation. The prioritisation assessment process is managed jointly by Infrastructure NSW, NSW Treasury and the Department of Premier and Cabinet. It helps to ensure recognition is given to projects that produce the highest economic and social benefit and which are aligned with Government priorities.

The Government is also committed to forging strong working relationships with other levels of government to provide major infrastructure. In March 2018, the Government partnered with the Commonwealth Government and eight local councils to sign the Western Sydney City Deal, as outlined in Box 1.3.

**Box 1.3: Western Sydney City Deal is transformative**

**The City Deal:** On 4 March 2018, the NSW and Commonwealth Governments, together with eight local councils of Western Sydney, signed the Western Sydney City Deal (City Deal). The City Deal is a 20-year agreement between all three levels of government to deliver a once-in-a-generation transformation of Western Sydney. The agreement is pivotal to delivering the full potential benefits of the new Western Sydney airport and the linked Aerotropolis.

The Aerotropolis will be developed to the south of the airport. It will be a business hub that leverages off both its transport connections and the technological infrastructure needed to support modern aviation. Together with the airport, it will be the catalyst for the development of the new Western Parkland City where over 1.5 million people will be able to live and work.

**Service delivery objective:** The City Deal includes commitments from all levels of government to drive investment, development and job opportunities. It also includes measures to maintain and enhance Western Sydney's unique character by improving community infrastructure and liveability.

**Funding allocation:** The NSW and Commonwealth Governments, and local councils, are contributing funding to the City Deal. This includes funding set aside for the North-South Rail for Western Sydney Airport Stage 1 final business case, a Western Parkland Liveability Program, and the new Western Sydney Centre of Innovation in Plant Sciences at the Australian Botanic Garden Mount Annan.

Chapter 2 of this *Infrastructure Statement* provides further details on the Western Sydney City Deal.

## 1.4 Asset recycling strategy

The Government's successful asset recycling strategy is enabling the delivery of a record capital program, while simultaneously maintaining the State's triple-A credit rating. Asset recycling proceeds have also increased the State's holdings of cash and financial assets, strengthening its net debt position and boosting budget reserves.

Inflows into Restart NSW from asset recycling proceeds are expected to be \$24.9 billion as at 30 June 2018. These proceeds are augmented by the Commonwealth Government Asset Recycling Initiative payments.

A further \$4.2 billion will be received by 30 June 2018 from the transfer of the State's share of Snowy Hydro. These proceeds will be reinvested into infrastructure in regional New South Wales through the Snowy Hydro Legacy Fund as projects are identified.

The Government expects to receive further asset recycling proceeds in 2018-19 from the sale of 51 per cent of Sydney Motorway Corporation, which will help fund WestConnex Stage 3. A further \$335.0 million in remaining Commonwealth Government Asset Recycling Initiative payments is also expected to be received in 2018-19.

See Box 1.4 for further details of projects that are being delivered because of the asset recycling strategy.

### Box 1.4: Securing our future through asset recycling

The Government's asset recycling strategy enables vital infrastructure projects to be delivered while allowing the Government to sustainably manage debt levels and maintain the State's triple-A credit rating.

Asset recycling has unlocked funding for infrastructure projects that would otherwise not have been funded and has enabled the fast-tracking of critical infrastructure projects, with start dates brought forward and timeframes accelerated.

As at 30 June 2018, Restart NSW is forecast to receive \$24.9 billion from asset recycling proceeds. Without the receipt of these proceeds, the \$20 billion Rebuilding NSW plan could not have been fully funded while maintaining the State's current net debt position. Rebuilding NSW provides funding contributions for Sydney Metro City and Southwest (\$7.0 billion), More Trains, More Services (\$1.0 billion), Regional Road Freight Corridors and Regional Growth Roads (\$3.0 billion), education infrastructure (\$1.0 billion), health infrastructure (\$1.0 billion), water infrastructure (\$1.0 billion), and other projects that will provide benefits to the residents of New South Wales.

Additional projects funded through Restart NSW, outside the Rebuilding NSW plan, that may not have been funded without asset recycling proceeds, include the Pacific Highway upgrade (\$403.0 million) and the New Intercity Fleet (\$402.0 million).

Projects and programs that have been accelerated due to asset recycling proceeds include Sydney Metro City and Southwest, More Trains, More Services, and the B-Line Program.

## 1.5 Four-year capital program

The Government's capital spending program is forecast to be \$87.2 billion over four years to 2021-22.

Table 1.1 provides a reconciliation of capital expenditure between the 2017-18 and 2018-19 budgets. Movements in the profile of capital expenditure across years for individual projects are captured at an aggregate level in parameter and other variations.

Table 1.1: Capital expenditure reconciliation

	2017-18	2018-19	2019-20	2020-21	2021-22
	\$m	\$m	\$m	\$m	\$m
<b>Capital - 2017-18 Budget</b>	22,274	22,812	15,589	12,004	n.a.
<b>Policy measures</b>					
New capital works <sup>(a)</sup>	610	1,810	2,103	2,300	n.a.
<b>Parameter and other variations</b>	(1,230)	628	570	629	n.a.
<b>Capital - 2017-18 Half-Yearly Review</b>	21,654	25,249	18,262	14,933	n.a.
<b>Policy measures</b>					
New capital works <sup>(a)</sup>	(204)	1,397	3,019	4,268	5,668
<b>Parameter and other variations</b>	(3,036)	(2,175)	1,266	1,840	n.a.
<b>Capital - 2018-19 Budget</b>	18,414	24,471	22,547	21,042	19,147

(a) Includes the estimated impact of spending funds committed and reserved in Restart NSW.

Table 1.1 shows that capital expenditure has increased since the 2017-18 Budget to \$87.2 billion. Key drivers of this increase include new spending initiatives in transport and education and the decision to reflect funds reserved in Restart NSW in the budget estimates (see Box 3.3). The variation in capital expenditure in 2017-18 and 2018-19 is largely due to changed expenditure profiles to align with updated project delivery schedules.

The breakdown of capital expenditure by functional sector is shown in Table 1.2. More than half the four-year capital program is dedicated to spending on transport and roads, sustaining record levels of investment. There is also record investment in health and education infrastructure over the four years to 2021-22.

Significant investment is also occurring in the water utilities, justice, housing, and venues, arts and culture sectors.

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

	2018-19	2019-20	2020-21	2021-22	Four year total	
	Budget	Forward Estimates			\$m	%
	\$m	\$m	\$m	\$m	\$m	%
Transport	14,724	13,441	11,371	11,696	51,231	58.7
Health <sup>(c)</sup>	2,163	2,169	1,646	1,456	7,435	8.5
Education and Skills	1,793	2,092	1,868	1,071	6,824	7.8
Justice	1,381	834	1,203	298	3,717	4.3
Housing	598	592	617	493	2,300	2.6
Electricity	521	554	476	482	2,034	2.3
Water	1,352	1,160	1,391	1,685	5,588	6.4
Venues, Arts and Culture	568	710	1,112	439	2,830	3.2
Other	1,370	994	1,358	1,528	5,250	6.0
<b>Total<sup>(d)</sup></b>	<b>24,471</b>	<b>22,547</b>	<b>21,042</b>	<b>19,147</b>	<b>87,208</b>	<b>100</b>

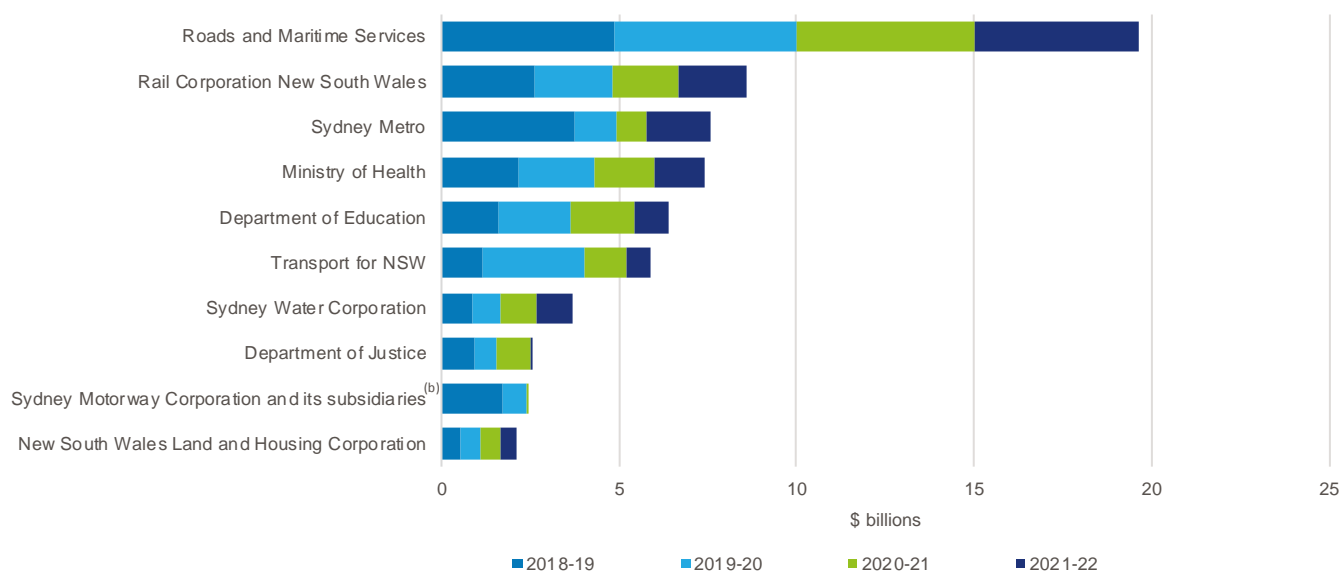
(a) The capital program includes the forecast expenditure of commitments and reservations for Restart NSW projects over the four years to 2021-22, including projects from the Rebuilding NSW plan. Further expenditure on Rebuilding NSW projects and other Restart NSW projects is expected outside the budget and forward estimates.

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

(c) Health spending on capital is expected to total \$8.0 billion over the four years to 2021-22. Table 1.2 does not include \$149.4 million in 2018-19, \$148.3 million in 2019-20, \$145.7 million in 2020-21, and \$138.2 million in 2021-22 for capital expensing relating to certain expenditure associated with the construction of health capital projects, which falls below the capitalisation threshold and is not classified as capital expenditure under accounting standards.

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

The 10 largest entities by capital investment account for \$66.3 billion, or 76.1 per cent, of the investment program over the four years to 2021-22, as shown in Chart 1.2.

Chart 1.2: Distribution of capital investment by entity<sup>(a)</sup>

(a) Further expenditure on Rebuilding NSW and other Restart NSW projects is expected outside the four years to 2021-22.

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

## 1.6 Regional New South Wales

The Government is committed to supporting the growth and prosperity of regional New South Wales through substantial infrastructure investment.

The Government remains committed to 30 per cent of infrastructure spending from Restart NSW being dedicated to the regions over time. This includes the plan to invest \$6.0 billion of the \$20 billion Rebuilding NSW plan in regional infrastructure projects. In addition, the Government intends to spend the \$4.2 billion in proceeds from the sale of the State's share of Snowy Hydro on regional infrastructure projects, as detailed in Box 1.5.

This Budget includes funding for new or upgraded hospitals, schools, roads and rail in regional New South Wales, including for:

- the Statewide Mental Health Infrastructure Program, which provides benefits to both metropolitan and regional areas of New South Wales (ETC \$700.0 million)
- expanding the scope of hospital redevelopments and expansions underway at Grafton, Inverell, Manning, Coffs Harbour, Cooma and Bowral (additional funding of \$122.1 million over four years)
- Western Cancer Care Centre Dubbo, delivering an integrated cancer diagnostic and treatment service (ETC \$35.0 million)<sup>12</sup>
- Griffith Hospital Redevelopment Stage 1 (ETC \$35.0 million)
- a new Rural Health Infrastructure Program, which will provide hospital upgrades at Tenterfield, Dungog, Scone and Gloucester (ETC \$10.0 million)
- new and upgraded regional schools, including those at Wagga Wagga, Jindabyne, Queanbeyan, Dubbo, Byron Bay, Coffs Harbour, Lennox Head, and Cooma<sup>13</sup>
- regional road projects as part of the Regional Growth Roads, Regional Road Freight Corridor and Fixing Country Roads programs (\$1.0 billion committed in Restart NSW since the 2017-18 Budget; see Boxes 2.26 and 2.29)
- the Fixing Country Rail program (\$138.4 million committed in Restart NSW since the 2017-18 Budget; see Box 2.27)
- the Sealing Country Roads program, to complete the sealing of the Silver City and Cobb Highway (additional funding of \$40.0 million over four years).

Significant progress has also been made on the \$1.3 billion Regional Growth Fund, which was established in 2017-18 to drive investment in regional New South Wales. New programs have also been established in this Budget through the Regional Growth Fund, including the Regional Social Benefit Infrastructure Fund (\$80.0 million) and the Cross-Border Commissioner's Infrastructure Fund (\$20.0 million).

<sup>12</sup> Includes a Commonwealth Government contribution of \$25.0 million to the project.

<sup>13</sup> ETC is commercial in confidence.

### Box 1.5: Supporting the regions through the Snowy Hydro Legacy Fund

**Program:** The Snowy Hydro Legacy Fund (the Fund) will account for the spending of proceeds from the sale of the State's share of Snowy Hydro on regional infrastructure.

**Service delivery objective:** The purpose of the Fund will be to invest in productive infrastructure to support economic development in the regions. The projects and programs will be major state-building infrastructure and be for the primary benefit of regional New South Wales.

**Implementation:** Projects will be subject to a strong selection framework to maximise the economic growth and productivity of the regions.

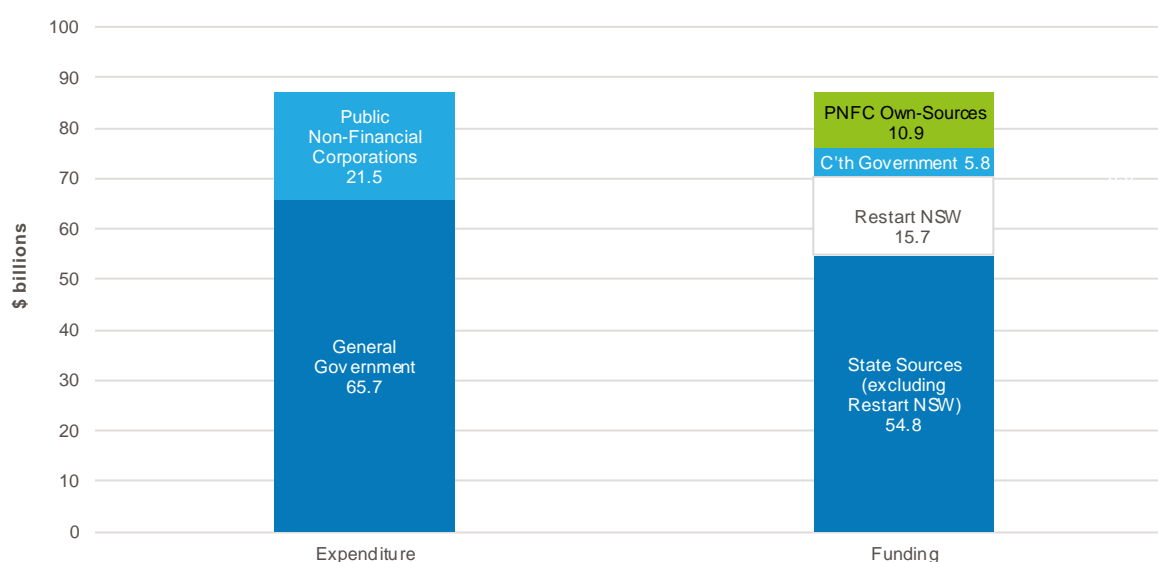
**Funding allocation:** The Government will receive the \$4.2 billion in proceeds from the sale of the State's share of Snowy Hydro by 30 June 2018. This Budget appropriates \$40.0 million in 2018-19 to investigate and plan for state building infrastructure projects.

## 1.7 Funding of the capital program

The State's capital program is \$87.2 billion over four years to 2021-22 and is funded from:

- state sources, comprising:
  - taxation, other own-source State revenues and borrowings (\$54.8 billion)
  - Restart NSW (including the Rebuilding NSW plan), via sources such as asset recycling proceeds, windfall tax revenues and the issuing of Waratah Bonds (\$15.7 billion)<sup>14</sup>
- Public non-financial corporations (PNFC) own-source funding (including from equity, retained earnings and borrowings) (\$10.9 billion)
- Commonwealth Government grants (\$5.8 billion).

Chart 1.3: Summary of capital expenditure and funding sources - 2018-19 to 2021-22



<sup>14</sup> Total committed and reserved funding from Restart NSW is \$32.9 billion. This includes \$15.7 billion committed and reserved over the four years to 2021-22, with further expenditure forecast outside the budget and forward estimates.



As shown in Chart 1.3, the capital program is comprised of \$65.7 billion from the general government sector and \$21.5 billion from the PNFC sector.

State funding, including from Restart NSW, is expected to be the largest funding source for capital expenditure and will total \$70.5 billion over the four years to 2021-22. State funding is expected to comprise a larger share of the capital program over the four years to 2021-22 compared with the four years to 2020-21 in the 2017-18 Budget. This is due to the decision to recognise funds reserved in Restart NSW in the budget estimates and new State funded spending initiatives for major transport projects.

Commonwealth Government funding comprises infrastructure grants for specific projects and accounts for \$5.8 billion, or 6.7 per cent, of the capital program. PNFC own-source funding is \$10.9 billion, or 12.5 per cent of the capital program.

## **State funding**

The State funded program is \$70.5 billion over the four years to 2021-22 and includes funding from Restart NSW. Chart 1.4 shows the changes in the State funded capital investment program since 2010-11. The program increases to an average of \$17.6 billion per annum over the four years to 2021-22, 60.6 per cent higher than the four years to 2016-17 and 148.3 per cent higher than the four years to 2012-13.

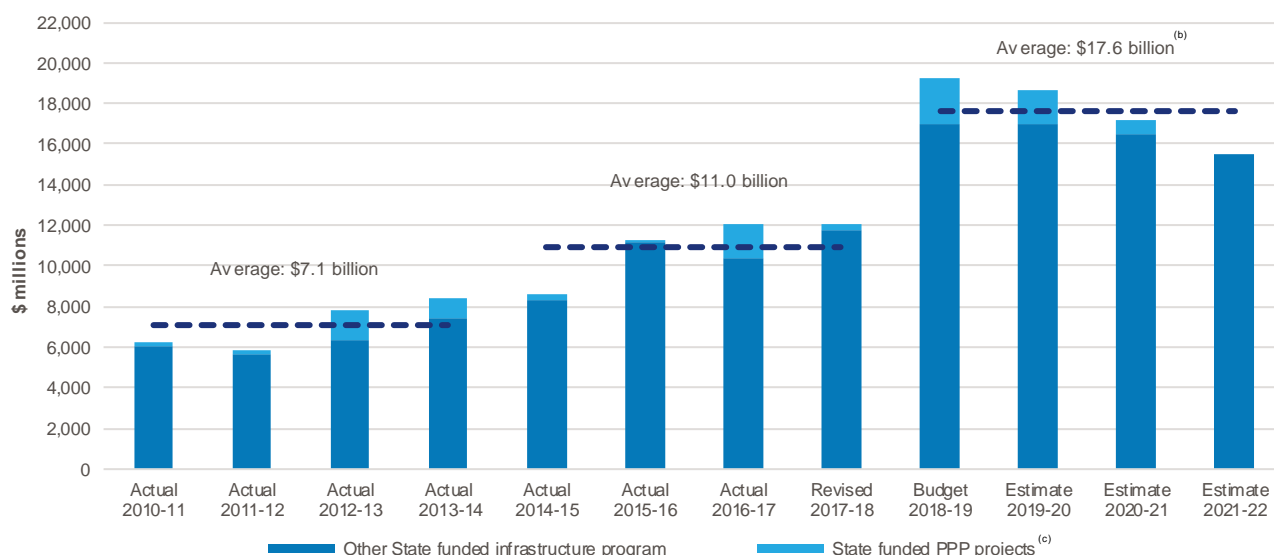
State funded capital expenditure is expected to peak in 2018-19, driven by spending on public transport and roads projects, including Sydney Metro City and Southwest, CBD and South East Light Rail, Parramatta Light Rail Stage 1, New Intercity Fleet, Sydney Metro North West and WestConnex.

The recognition of \$5.4 billion reserved in Restart NSW and forecast to be spent over four years to 2021-22 has also contributed to the increase in the State funded capital program. Restart reservations include \$3.0 billion in initial funding for Sydney Metro West and \$1.5 billion for other metropolitan and regional transport projects.

The reduction in expenditure over the later years to 2021-22 reflects the completion of major projects, including the CBD and South East Light Rail and Sydney Metro Northwest.

Capital expenditure over the four years to 2021-22 does not include a portion of Transport for NSW's contribution to CBD and South East Light Rail, which is the subject of a public-private partnership (PPP) arrangement. The finished project will, however, be recorded as an infrastructure asset.



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

- (a) The State funded capital program includes expenditure in the general government sector and State funded contributions to PNFCs, including for WestConnex.
- (b) The four years to 2021-22 includes the impact of Restart NSW reservations, following on from the decision at the 2017-18 Half-Yearly Review to reflect the expenditure of these reservations in the budget estimates.
- (c) PPP projects with State funded expenditure over the four years to 2021-22 include Sydney Metro Northwest, Northern Beaches Hospital, CBD and South East Light Rail, and the New Grafton Correctional Centre.

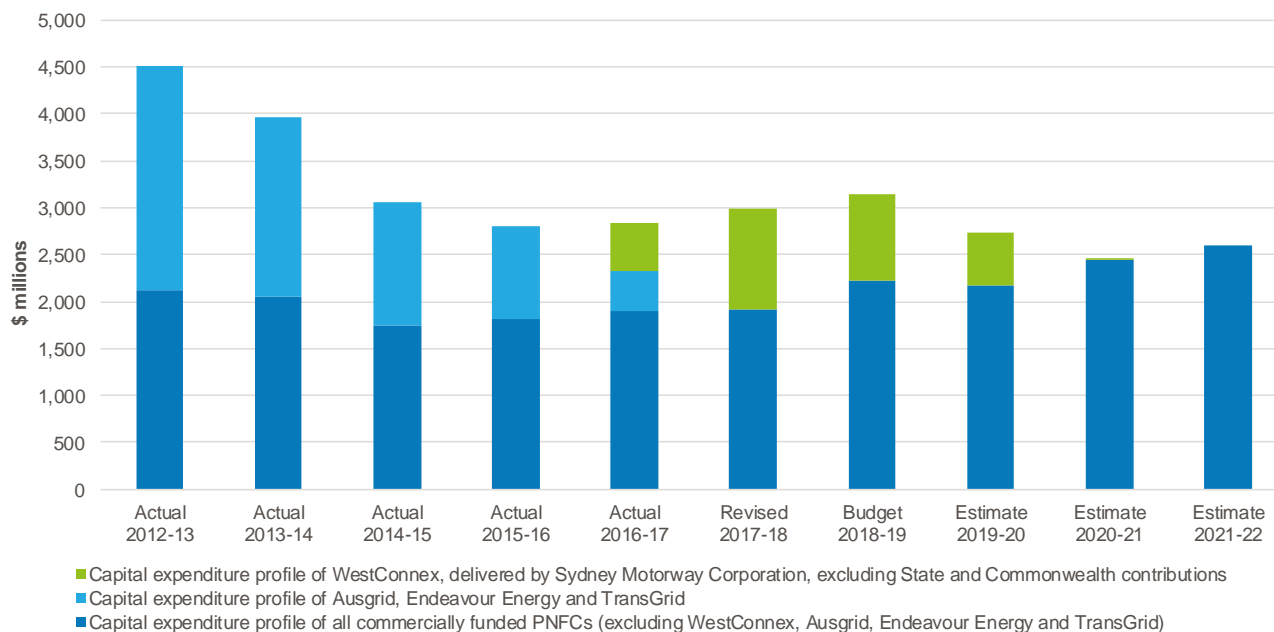
## PNFC capital investment funding

PNFC capital expenditure will total \$10.9 billion over the four years to 2021-22.<sup>15</sup> TransGrid, Ausgrid and Endeavour Energy are no longer included in the Government's capital program following the successful electricity network transactions, completed in 2016-17. Chart 1.5 shows the PNFC funded capital program between 2012-13 and 2021-22.

The PNFC funded capital program fell between 2012-13 and 2015-16 in part due to the divestment of Government businesses, particularly ports and electricity generation. PNFC capital investment funding increased in 2016-17, and is expected to increase in 2017-18 and 2018-19, reflecting spending on the delivery of WestConnex.

<sup>15</sup> Excludes State funding for PNFCs, including for public transport PNFCs, the Broken Hill Water Pipeline and WestConnex.

Chart 1.5: PNFC own funded capital investment program<sup>(a)(b)</sup>



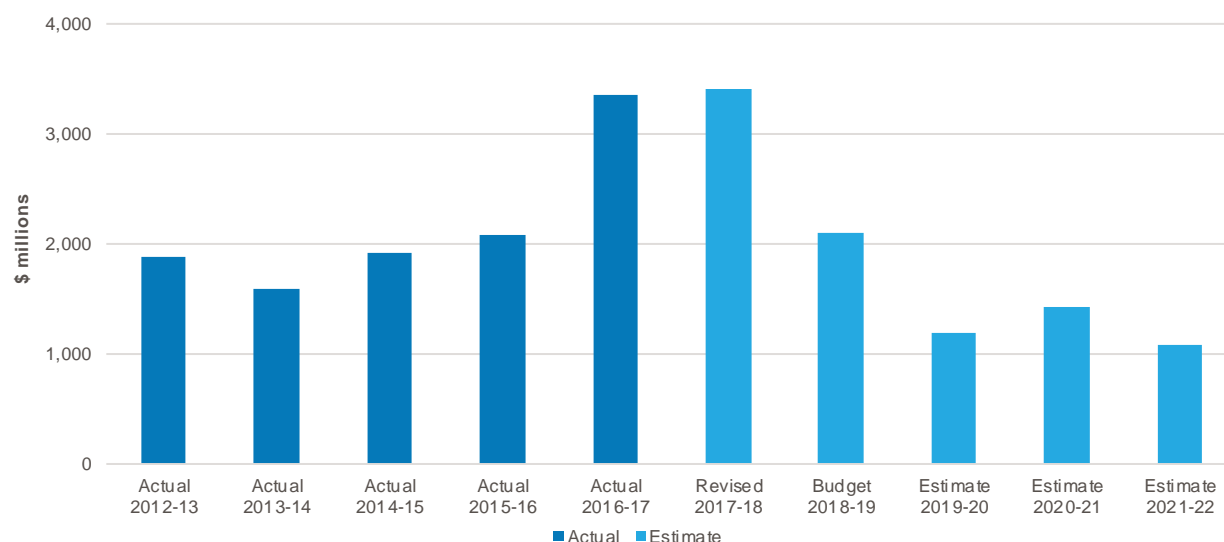
- (a) The PNFC funded capital program excludes State funded capital expenditure for PNFCs, including for public transport, the Broken Hill Water Pipeline and WestConnex.
- (b) The chart splits out the capital investment program of Ausgrid and Endeavour Energy, which from 2017-18 no longer forms part of the Government’s capital expenditure program, as well as TransGrid, which was part of the program until 2016-17.

## Commonwealth Government funding

The Commonwealth Government will contribute \$5.8 billion to the New South Wales capital program over the four years to 2021-22. Chart 1.6 shows the Commonwealth Government contribution to the program over the years 2012-13 to 2021-22. Commonwealth Government funding is expected to account for around 6.7 per cent of the State’s infrastructure program in the four years to 2021-22. Commonwealth Government funding peaked in 2016-17 and 2017-18 due to the receipt of Commonwealth Government Asset Recycling Initiative payments, with \$1.0 billion received in 2016-17 and \$847.8 million in 2017-18. Further incentive payments will contribute towards Commonwealth Government funded capital expenditure in future budgets, when they are received.

Contributions from the Commonwealth Government will decline over the four years to 2021-22 due to the delivery of major road projects partly funded by the Commonwealth Government, including WestConnex and the upgrade of the Pacific Highway. Commonwealth Government contributions may increase over the four years to 2021-22 in the future as new funding agreements are implemented.

Chart 1.6: Commonwealth Government contribution to State capital expenditure program



## 1.8 Existing assets and maintenance program

### Existing assets

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

Table 1.3 shows that the State's physical assets across both the general government and PNFC sectors were valued at \$307.7 billion as at 30 June 2017. The State's physical assets are estimated to have a value of \$339.7 billion as at 30 June 2018, an increase of \$32.0 billion from 30 June 2017.

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

As at 30 June	2014-15	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Actual	Revised	Budget
	\$m	\$m	\$m	\$m	\$m
General Government Sector	158,340	164,414	176,199	200,127	216,983
Public Non-Financial Corporations	134,629	140,303	130,960	138,501	144,130
<b>Total <sup>(c)</sup></b>	<b>292,969</b>	<b>304,717</b>	<b>307,144</b>	<b>339,700</b>	<b>362,205</b>

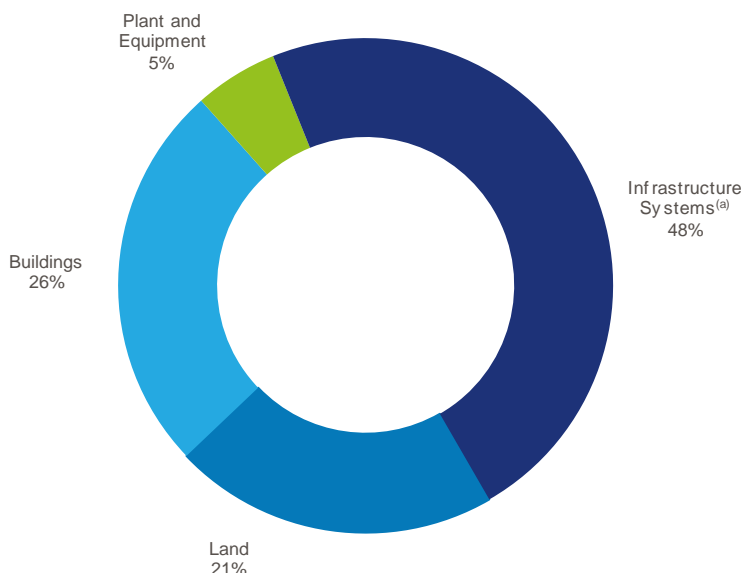
(a) Net of depreciation.

(b) Includes investment properties.

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

Chart 1.7 details the components of the State's physical assets. The largest component at 30 June 2017 was infrastructure systems (\$147.0 billion), which included roads, railways, ports, dams and pipelines. The remaining components comprise buildings (\$78.6 billion), land (\$65.3 billion) and plant and equipment (\$16.8 billion).

Chart 1.7: State owned physical assets: value by type, as at 30 June 2017



(a) Infrastructure Systems are assets that comprise public facilities and which provide essential services and enhance the productive capacity of the economy, including roads, bridges, and water infrastructure and distribution works.

## Infrastructure maintenance

Agencies maintain their infrastructure to support the delivery of high-quality services.

Treasury guidelines require that direct employee, contractor and external costs on infrastructure maintenance activities are reported as part of an agency's maintenance expenditure. Table 1.4 shows that the maintenance expenditure estimates for the general government and PNFC sectors are expected to remain relatively constant over the four years to 2021-22.

Table 1.4: Maintenance expenses<sup>(a)</sup>

	2017-18		2018-19	2019-20	2020-21	2021-22
	Budget	Revised	Budget	Forward estimates		
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	2,198	2,270	1,936	1,949	2,061	2,051
Public Non-Financial Corporation Sector	2,210	2,113	2,067	2,133	2,114	2,246
<b>Total</b>	<b>4,393</b>	<b>4,378</b>	<b>3,999</b>	<b>4,078</b>	<b>4,171</b>	<b>4,293</b>

(a) Total spending may not equal the total of general government and PNFC expenditure due to intra-sector purchases.

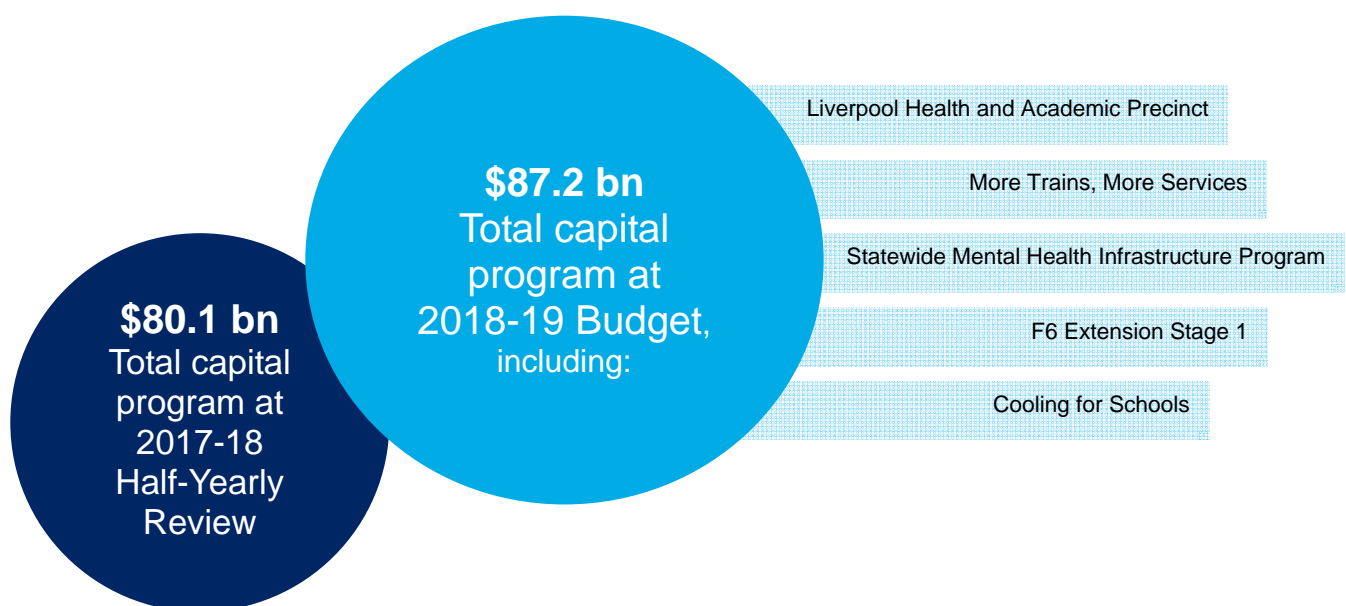
## 2. BUILDING FOR TOMORROW, DELIVERING FOR TODAY

- The Government's infrastructure program provides \$87.2 billion over the four years to 2021-22 for new projects and works in progress.
- This includes investment of \$8.0 billion for health infrastructure, \$6.8 billion for schools and skills infrastructure and \$51.2 billion for public transport and roads.<sup>1</sup>
- The Government is investing to meet the rising demand for services in Sydney's west, including through the Western Sydney City Deal.
- Regional infrastructure investment remains significant. This investment includes grant programs to enable local communities to build the infrastructure they need.
- Section 2.1 outlines major new projects committed and projects already underway. Section 2.2 focuses on projects supporting the people of Western Sydney and Section 2.3 covers new projects and those in progress in regional areas, including through targeted local infrastructure programs.

### 2.1 New and works-in-progress projects

The Government continues to invest in infrastructure to meet the needs of the State's growing population. Over the next four years, the capital program will be \$87.2 billion, which is \$7.1 billion greater than the four years to 2020-21 at the time of the 2017-18 Half-Yearly Review. The Government is committed to the successful delivery of its infrastructure objectives and has released an action plan for working with the construction industry to achieve its targets (see Box 4.1 of this *Infrastructure Statement*).

Figure 2.1: Increase in capital program from 2017-18 Half-Yearly Review to 2018-19 Budget



<sup>1</sup> Health spending on capital includes capital expensing amounts of \$581.6 million over the four years to 2021-22.



## Health

This Budget includes \$8.0 billion in capital spending over the four years to 2021-22 for hospitals and health facilities.<sup>2</sup> This investment will enable NSW Health to build new facilities and to upgrade existing facilities across New South Wales to support the delivery of world-class health services.

New works in the health sector include:

- hospital redevelopments across the State to respond to a growing population, including:
  - Liverpool Health and Academic Precinct (ETC \$740.0 million; see Box 2.1)
  - Griffith Hospital Redevelopment Stage 1 (ETC \$35.0 million)
  - St George Hospital – Delivery Suite and Theatre Refurbishment (ETC \$11.5 million; see Box 2.3)
- the Statewide Mental Health Infrastructure Program (estimated total cost (ETC) \$700.0 million; see Box 2.2)
- expanding the scope of hospital redevelopments underway at Grafton, Inverell, Manning, Coffs Harbour, Cooma and Bowral (additional funding of \$122.1 million over four years)
- the next stage of a new health service at Rouse Hill (ETC \$75.0 million)
- Western Cancer Care Centre Dubbo – to deliver an integrated cancer diagnostic and treatment service (ETC \$35.0 million)<sup>3</sup>
- investing in carparks at hospitals to ensure there is adequate capacity to support patients and their families, including:
  - the expansion of Campbelltown Hospital car park (increase in ETC by \$25.4 million, taking the ETC to \$34.1 million)
  - Port Macquarie Hospital car park (ETC \$11.5 million)
  - Wyong Hospital car park (ETC \$10.2 million).

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<sup>2</sup> Includes \$581.6 million over four years to 2021-22 relating to certain expenditure associated with the construction of health capital projects, which falls below the capitalisation threshold and is classified as recurrent, not capital expenditure.

<sup>3</sup> Includes a Commonwealth Government contribution of \$25.0 million to the project.

**Box 2.1: Liverpool Health and Academic Precinct**

**Program:** This Budget includes funding to redevelop the Liverpool Health and Academic Precinct. The population of the Liverpool Local Government Area is predicted to grow by 40 per cent from 2016 to 2031, a rate twice that of the rest of New South Wales. The project will ensure Liverpool Hospital has the capacity to provide accessible care to the area.

**Service delivery objective:**

The project will provide:

- a comprehensive cancer centre providing inpatient services
- expanded capacity for ambulatory care services to provide an alternative to hospital admissions
- expanded neonatal intensive and maternity care capacity
- expanded day surgery and interventional radiology capacity
- expanded critical care and inpatient capacity.

The project will also play a major role in developing a health, education, research and innovation precinct in Liverpool, that will support economic growth in south-western Sydney.

**Funding allocation:** The estimated total cost of the project is \$740.0 million.

**Box 2.2: Statewide Mental Health Infrastructure Program**

**Program:** This Budget includes funding to establish the Statewide Mental Health Infrastructure Program to improve the quality of care for people living with mental illness and to better support their families and carers.

**Service delivery objective:** The program provides specialist beds to enable the Government's decade long, whole-of-government reform of mental health care and aims to bring more care out of hospitals and into the community.

Key initiatives include:

- specialist acute mental health units for children and adolescents, older persons, mothers and babies
- new step-up step-down community-based beds to support the transition of long-stay patients out of hospital and to support the recovery of consumers in the community
- upgrading or rebuilding existing acute mental health units to support contemporary care models and therapeutic recovery for patients – more detailed planning will commence for the acute units at Nolan House Unit in Albury Hospital and Banksia Mental Health Unit at Tamworth Hospital
- improvements to the Forensic Mental Health system to provide additional bed capacity.

**Funding allocation:** The estimated total cost of the project is \$700.0 million.

This Budget continues investment in health infrastructure for projects already underway, including:

- Blacktown and Mount Druitt Hospitals Redevelopment Stages 1 and 2 – includes a new emergency department at Blacktown Hospital, expanded inpatient capacity and surgical and interventional services including a new digital theatre, and new facilities for cancer services, community dialysis, drug health and imaging (ETC \$659.2 million)
- Tweed Hospital and Integrated Ambulatory Services Redevelopment – includes interim upgrade works at the existing Tweed Hospital; this new hospital will deliver additional inpatient capacity, an expanded emergency department, enhanced surgical services, an interventional cardiology service, as well as enhanced ambulatory and diagnostic services and an integrated cancer care service (ETC \$582.1 million)
- Nepean Hospital and Integrated Ambulatory Services Redevelopment – includes a new clinical services block, including an expanded emergency department, a new helipad, new operating theatres, birthing suites and an expanded Neonatal Intensive Care Unit (ETC \$550.0 million).

Page 5-19 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Health Cluster, including the ETC, estimated expenditure to 30 June 2018, and 2018-19 allocation.

### **Box 2.3: St George and Sutherland Hospital Redevelopments**

The St George and Sutherland Hospital redevelopments in south-east Sydney are significant projects delivered by the Government over the past year. The hospitals provide specialist and district level services for the residents of the local area.

#### **St George Hospital**

The centrepiece of the redevelopment of St George Hospital is the new eight-level Acute Services Building (ASB), which opened in October 2017.

The ASB was built above the emergency department, which itself was completed in October 2014. The ASB integrates acute services from locations across the hospital campus into one new building, including a new intensive care department, operating theatres, inpatient beds, cardiac catheter laboratories, sterilising department, and rooftop helipad. This improves patient flows and incorporates the latest medical technologies in treatments.

The ETC for the project is \$277.0 million, including the \$11.5 million refurbishment of birthing suites and theatres.

#### **Sutherland Hospital**

Sutherland Hospital's \$62.9 million redevelopment includes a new and expanded emergency department and inpatient ward, which were officially opened in December 2017. The project delivered additional emergency department capacity, acute inpatient beds, and a rooftop helipad.

Final refurbishment works are underway at both hospitals and are expected to be completed in 2018.





## Education and skills

This Budget includes an unprecedented \$6.8 billion in capital spending for education and skills infrastructure over the four years to 2021-22, which represents an increase of \$2.2 billion on the 2017-18 Budget. The \$6.8 billion capital spending includes funding to support the planning or delivery of over 170 new and upgraded schools (see Box 2.5). This capital investment will support the State's world-class education system by ensuring accessible modern facilities, which are a critical foundation for learning.

New projects for the education sector include:

- Cooling for Schools – a program installing air conditioning in hundreds of schools across the State (ETC \$500.0 million; see Box 2.4)
- a new fleet of Mobile Training Units to complement TAFE's Connected Learning Centres, as part of the overall investment in TAFE NSW infrastructure of \$399.4 million over the four years to 2021-22.

Since the 2017-18 Budget, an additional \$551.2 million has been committed from Restart NSW for the Future Focused Schools and Regional Schools Renewal program. This includes funding for Ballina High School, Smalls Road School, and Inner Sydney High School.<sup>4</sup>

Page 5-6 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Education Cluster.

### Box 2.4: Cooling for Schools

**Program:** This program will provide air conditioning to school libraries and classrooms across New South Wales.

**Service delivery objective:** All students across the State deserve an equal opportunity to learn, irrespective of where they live and study. Air conditioning for schools in hotter locations can stop classes being disrupted due to heat and provide a cooler environment that is more conducive to learning.

**Implementation:** Planning is underway, with the program expected to start in late 2018.

**Funding allocation:** This program has an estimated total cost of \$500.0 million over five years.

<sup>4</sup> Funding for this program includes Restart NSW funds to repay or replace advances from the Consolidated Fund, used to accelerate the delivery of Rebuilding NSW projects.

## Box 2.5: An unprecedented program

**Program:** As part of the \$6.0 billion school infrastructure program, the Government is delivering over 170 upgraded and new schools. This includes commencing work in 2018-19 on over 40 new and upgraded schools, continuing work on more than 110 new and upgraded schools and planning for over 20 new and upgraded schools:

### Commencing in 2018-19

#### New schools

- Liverpool region
- Primary school in Wagga Wagga region
- Mainsbridge School (relocation)
- Marsden Park (primary school)
- New Environmental Education Centre (Penrith Lakes)
- Queanbeyan School for Specific Purposes
- Sydney Olympic Park High School
- Warnervale Primary School
- Wilton Junction School

#### Upgraded schools

- Ashbury Public School
- Ashtonfield Public School
- Banksia Road Public School
- Bankstown North Public School
- Brookvale Public School
- Callaghan Campus (Jesmond)
- Dapto Public School
- Darlington Public School
- Fairvale High School
- Hurstville Public School
- Ingleburn High School
- James Fallon High School
- Jindabyne Central School
- Killara High School
- Kingswood High School
- Kyeemagh Infants School
- Lake Cathie Public School
- Monaro High School
- North Rocks Public School
- Nulkaba Public School
- Pendle Hill Public School
- Pendle Hill High School
- Penshurst West Public School
- Speers Point Public School
- Tamworth Public School
- Tweed Heads South Public School
- Tweed River High School
- Wangi Wangi Public School
- Wentworthville Public School
- Westfield Sports High School
- Wollongong Public School
- Young High School Library

### Ongoing Projects

#### New schools

- Alex Avenue Primary School
- Alexandria Park Community School Stage 1
- Armidale Secondary College
- Arthur Phillip High School and Parramatta Public School
- Ballina High School
- Bella Vista Public School
- Cammeraygal High School Senior Campus
- Catherine Fields (primary school)
- Dubbo Networked Specialist School
- Finigan School of Distance Education
- Gledswood Hills
- Hurlstone Agricultural High School – Stage 1
- Inner Sydney High School
- Jordan Springs Public School
- Leppington (primary school)
- Lindfield Learning Village
- Meadowbank Education Precinct
- North Kellyville Public School
- O'Connell Street Public School
- Oran Park High School
- Russell Lea Public School
- Smalls Road Primary School
- Ultimo Public School
- Wentworth Point Public School
- Yandelora School

**Box 2.5: An unprecedented program (cont)****Upgraded schools**

- Ajuga School, Campbell House School and Glenfield Park School
- Artarmon Public School
- Auburn North Public School
- Bardia Public School
- Bellevue Hill Public School
- Belmont High School
- Bolwarra Public School
- Bourke Street Public School
- Braidwood Central School
- Byron Bay Public School
- Canley Vale High School
- Canterbury South Public School
- Carlingford Public School
- Cecil Hills Public School
- Chatswood Public School and High School
- Cherrybrook Technology High School
- Claremont Meadows Public School
- Cleveland Street Intensive English High School (Relocation)
- Coffs Harbour Public School
- Coolah Central School
- Croydon Public School
- Curl Curl North Public School
- Denistone East Public School
- Epping Public School
- Excelsior Public School
- Farrer Memorial Agricultural High School
- Fort Street Public School
- Greenwich Public School
- Greystanes Public School
- Griffith High and Wade High Schools
- Gwynneville Public School
- Harrington Park Public School
- Homebush West Public School
- Hunter School of Performing Arts
- Hunter Sports High School
- Hurlstone Agricultural High School – Stage 2
- Karabar High School
- Kent Road Public School
- Killarney Heights Public School
- Kingscliff High School
- Kingscliff Public School
- Ku-Ring-Gai High School
- Lennox Head Public School
- Lidcombe Public School
- Liverpool West Public School
- Manly Vale Public School
- Marie Bashir Public School
- Marsden Road Public School
- Merrylands Public School
- Murwillumbah East Public School
- Murwillumbah High School
- Newcastle East Public School
- NSW School of Languages (relocation)
- Old Bar Public School
- Oran Park Public School
- Parramatta West Public School
- Penrith Public School
- Penshurst Public School
- Picton High School
- Pottsville Beach Public School
- Prestons Public School
- Quakers Hill East Public School
- Queanbeyan East Public School
- Queanbeyan High School
- Rainbow Street Public School
- Randwick Public School
- Richmond High School
- Riverbank Public School
- Riverstone High School
- Rosehill Public School
- Rutherford Public School
- Samuel Gilbert Public School
- Schofields Public School
- Selective High School - Glenfield
- St Clair High School
- St Ives High School
- St Ives North Public School
- Terrigal Public School
- Waitara Public School
- Wamberal Public School
- Wauchope Public School
- West Ryde Public School
- William Stimson Public School
- Willoughby Girls High School
- Willoughby Public School
- Yagoona Public School
- Yass High School

**Planning**

- Birrong Boys and Girls High Schools Upgrade
- Carlingford West Public School and Cumberland High School Upgrade
- Cecil Hills High School Upgrade
- Darcy Road Public School Upgrade
- Edmondson Park New High School
- Edmondson Park New Primary School
- Girraween Public School
- Googong Public School
- Green Square New Primary School
- Gregory Hills New Primary School
- Liverpool Boys and Girls High Schools Upgrade
- Macquarie Park Education Precinct
- Middle Head Environmental Education Centre
- Murrumbateman New Primary School
- Narrabeen Education Precinct
- Neutral Bay Public School Upgrade
- Newcastle Education Precinct
- Punchbowl Public School Upgrade
- Randwick Girls and Boys High Schools Upgrade
- Rhodes East New Primary School
- St Leonards Education Precinct
- Westmead New Primary School

The Government has made progress on education projects announced in previous budgets, including the upgrade of the Rainbow Street Public School in Randwick, as detailed in Box 2.6.

**Box 2.6: Rainbow Street Public School upgrade**

**Program:** Rainbow Street Public School in Randwick is being redeveloped to increase its enrolment capacity to 1,000 students. This includes the construction of 35 new and five refurbished teaching spaces, construction of a new library block, and an upgrade of the hall. The current school has been relocated into demountable classrooms on the school playing fields for the duration of construction to minimise disruption and safety risks. To complement the available outdoor play space, the school has temporary exclusive use of part of Paine Reserve, which is adjacent to the school.

**Service delivery objective:** The redevelopment will cater for increasing enrolments in the area and provide flexible learning spaces that encourage collaboration.

**Implementation:** Construction commenced in late 2017 and the project is expected to be completed in early 2019.

For further information see <https://www.schoolinfrastructure.nsw.gov.au>



## Public transport and roads

The capital program includes a record \$51.2 billion investment over the four years to 2021-22 for public transport and roads. This represents a \$9.8 billion, or 23.6 per cent, increase on the four years to 2020-21 included in the 2017-18 Budget. The total amount is comprised of \$26.6 billion for public transport and \$24.6 billion for roads.

New transport and road projects in this Budget include:

- Sydney Metro West (\$3.0 billion reserved in Restart NSW for the commencement of the delivery of the project; see Box 2.8)
- F6 Extension Stage 1 (\$1.2 billion additional funding over four years; see Box 2.7)
- More Trains, More Services – the program is delivering upgraded rail infrastructure, including better signalling systems, power supply upgrades and station improvements, together with 24 new Waratah Series 2 trains (\$1.6 billion over four years)
- Regional Rail Fleet program – new trains for passengers who travel between Sydney, Canberra, Melbourne, Brisbane and major regional centres (\$335.1 million over four years)
- improvements to road safety infrastructure – includes additional funding for the Road Safety Plan 2021 Program (\$390.0 million additional funding over four years) and the Heavy Vehicle Safety and Productivity Program (\$25.0 million additional funding over four years)
- funding for planning and preconstruction of major projects:
  - Western Harbour Tunnel and Beaches Link (\$556.2 million over four years)
  - Parramatta Light Rail Stage 2 (\$20.0 million in 2018-19)
  - North-South Rail for Western Sydney Airport Stage 1 (\$100.0 million to be jointly contributed by the NSW and Commonwealth Governments; see Box 2.21)<sup>5</sup>
- upgrades of Heathcote Road – comprising the upgrade of Heathcote Road between Infantry Parade, Hammondville and The Avenue, Voyage Point (additional funding of \$100.0 million over four years) and the Woronora River Bridge – widening project (additional funding of \$73.0 million over four years)
- the Macquarie Park Transport Interchange – to construct a new bus interchange connecting Macquarie University and Macquarie Centre (\$84.2 million over four years)
- Sealing Country Roads program – to complete the sealing of the Silver City and Cobb Highways (additional funding of \$40.0 million over four years).

<sup>5</sup> The \$100.0 million is for initial planning and project development. The NSW Government contribution to the project includes \$50.0 million reserved in Restart NSW.

A range of regional road, rail and bridge projects have also been allocated a total of \$1.2 billion from Restart NSW since the 2017-18 Budget; these include:

- Regional Growth Roads (\$568.5 million)
- Regional Road Freight Corridor (\$314.2 million; see Box 2.26)
- Fixing Country Rail (\$138.4 million; see Box 2.27)
- Fixing Country Roads (\$120.0 million; see Box 2.29)
- Bridges for the Bush (\$84.8 million; see Box 2.25).

### **Box 2.7: F6 Extension Stage 1**

**Project:** The F6 Extension Stage 1 will connect the New WestConnex M5 at Arncliffe with President Avenue at Kogarah.

**Service delivery objective:** This stage will connect motorists from southern Sydney to the wider Sydney motorway network, easing congestion on local roads.

The project will bypass 23 sets of traffic lights on the Princes Highway. This will improve travel times between southern Sydney and the Sydney Central Business District (CBD) and enable faster and more reliable bus journeys from southern Sydney.

**Implementation:** Roads and Maritime Services is continuing investigations at project sites including flora and fauna surveys, surface water monitoring, and geotechnical and utility investigations. Stage 1 is expected to open to traffic in 2024.

**Funding allocation:** The Government has committed to fully funding the F6 Extension Stage 1. This Budget allocates \$1.2 billion in new funding over the budget and forward estimates.

### Box 2.8: Sydney Metro West

**Program:** Sydney Metro West connects Parramatta to Sydney CBD through Olympic Park and the Bays Precinct with a new underground metro.

**Service delivery objective:** Sydney Metro West is designed to double rail capacity between Sydney CBD and Greater Parramatta. It is proposed that Sydney Metro West will have an underground interchange with the T1 Western Line at Westmead or Parramatta, allowing for a fast and easy interchange between the metro and wider rail network.

The Government is currently undertaking geotechnical work to inform the business case.

**Implementation:** Services are expected to start in the second half of the 2020s.

**Funding allocation:** This Budget reserves \$3.0 billion in Restart NSW for the commencement of early works, land acquisition and tunnelling, subject to the final business case and the required recommendation from Infrastructure NSW. An additional \$28.1 million has been allocated in 2018-19 to progress planning and the final business case.

For further information on this project see <https://www.sydneymetro.info/west/project-overview>





This Budget continues to invest in major public transport and roads projects already underway, including:

- WestConnex – with the Budget including funding to deliver all three stages (ETC \$16.8 billion<sup>6</sup>; see Box 8.3 of Budget Paper No. 1 *Budget Statement*)
- Sydney Metro Northwest – passenger services scheduled to commence in the first half of 2019 (ETC \$8.3 billion; see Box 2.20)<sup>7</sup>
- Sydney Metro City and Southwest – works are well underway and the first of five tunnel boring machines is expected to be in the ground before the end of 2018 (\$5.7 billion over four years; see Box 2.11)
- Pacific Highway upgrades – work on the remaining 20 per cent of the 657 kilometre highway between Hexham and the Queensland border is underway to complete upgrading the highway to four lanes by 2020 (\$1.2 billion in 2018-19; see Box 2.23)
- the B-Line Program – a package of bus infrastructure improvements (ETC \$512.0 million; see Box 2.9)
- the Transport Access Program – the program will continue to deliver accessible, modern, secure and integrated transport infrastructure to ensure public transport can be used by people with limited mobility and parents with prams (\$132.9 million in 2018-19; see Box 2.10)
- Nelson Bay Road improvements (ETC \$70.0 million)
- New Intercity Fleet – to provide long-distance, intercity trains operating between Sydney and the Central Coast, Newcastle, the Blue Mountains and the Illawarra (\$1.7 billion over four years).

Page 5-45 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Transport Cluster. Page 6-3 of Chapter 6 of this *Infrastructure Statement* lists the major capital projects and minor works for public non-financial corporations (PNFCs) in the transport sector.

### Box 2.9: The B-Line Program

**Program:** The B-Line Program is a package of bus infrastructure improvements, including improved bus shelters and a new double-decker bus service between the Northern Beaches, lower North Shore, and Sydney CBD.

**Service delivery objective:** The program aims to deliver faster, more reliable bus journeys, with more seats and more frequent services.

**Implementation:** The new B-Line service was opened in November 2017. The service includes 10 bus shelters, six new commuter carparks and new bus priority lanes. The B-Line is a seven-day-a-week service, running from 4.30am until 12.30am. All construction for the program is expected to be completed in 2019.

**Funding allocation:** The estimated total cost of the program is \$512.0 million.

<sup>6</sup> ETC includes \$800.0 million allocated towards the delivery of Sydney Gateway.

<sup>7</sup> ETC excludes financing costs of the public private partnership (PPP) for the project.



## Box 2.10: Transport Access Program

**Program:** The Transport Access Program is an initiative to improve access to public transport.

**Service delivery objective:** The program aims to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure.

Key benefits of the program include providing:

- improved station accessibility for people with a disability, limited mobility and parents with prams
- modern buildings and facilities for all modes of transport, to help meet the needs of a growing population
- modern interchanges to support an integrated network and provide better connections between all modes of transport, for all customers.

Implementation:

Since 2011 the following stations have been upgraded:

- |                  |                |                         |
|------------------|----------------|-------------------------|
| • Aberdeen       | • Heathcote    | • Pendle Hill           |
| • Albion Park    | • Flemington   | • Picton                |
| • Arncliffe      | • Gerringong   | • Quakers Hill          |
| • Artarmon       | • Glenfield    | • Scone                 |
| • Bathurst       | • Ingleburn    | • Sefton                |
| • Berala         | • Jannali      | • Shellharbour Junction |
| • Broadmeadow    | • Leppington   | • Singleton             |
| • Cardiff        | • Lochinvar    | • St James              |
| • Casula         | • Marrickville | • Sydenham              |
| • Cheltenham     | • Martin Place | • Tahmoor               |
| • Concord West   | • Minto        | • Wallarobba            |
| • Croydon        | • Museum       | • Warwick Farm          |
| • Dungog         | • Narwee       | • Waterfall             |
| • East Richmond  | • Newtown      | • Wentworth Falls       |
| • Edmondson Park | • Oatley       | • Wentworthville        |
|                  |                | • Windsor               |

This Budget includes funding for planning or further works at:

- |              |                    |                     |
|--------------|--------------------|---------------------|
| • Beecroft   | • Hawkesbury River | • North Strathfield |
| • Blayney    | • Glenbrook        | • Roseville         |
| • Clarendon  | • Kingswood        | • Taree             |
| • Como       | • Milthorpe        | • Wahroonga         |
| • Hazelbrook | • Mittagong        | • Wyee              |

**Funding allocation:** This Budget allocates \$132.9 million in 2018-19 for continuing the program.

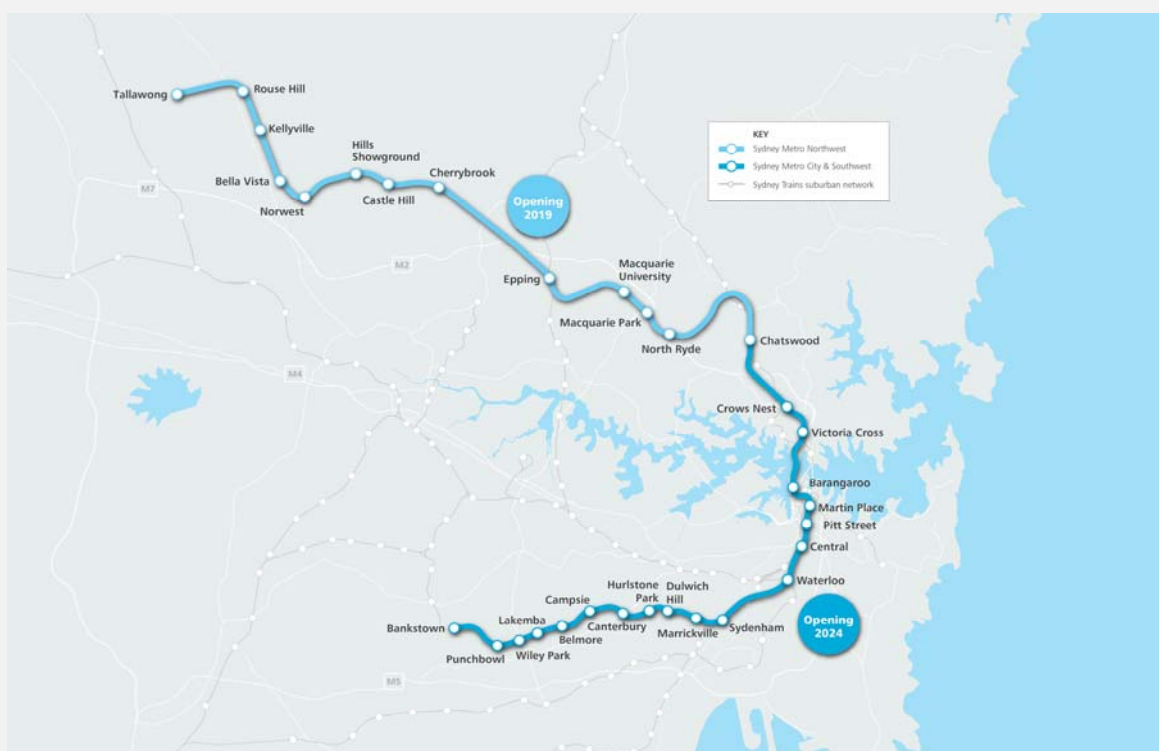
### Box 2.11: Sydney Metro City and Southwest

**Program:** Sydney Metro City and Southwest will extend Sydney Metro from Chatswood to Sydenham and Bankstown through the Sydney CBD.

**Service delivery objective:** The project will deliver a high-frequency service, with an air-conditioned metro train every four minutes during peak times. It will also deliver connections to the existing rail network at key centres including Chatswood, North Sydney, Martin Place, Central and Sydenham.

This metro, together with signalling and infrastructure upgrades across the existing network, will increase the capacity of train services across Sydney from 120 to 200 an hour from 2024.

**Implementation:** The first of five tunnel boring machines will be in the ground before the end of 2018 to deliver twin 15.5 kilometre tunnels between Chatswood and Sydenham. Train services are scheduled to start in 2024.



**Funding allocation:** The Budget provides \$5.7 billion over the four years to 2021-22 for the project.

For further information see <https://www.sydnymetro.info/citysouthwest/project-overview>.



## Housing and Social Infrastructure

This Budget includes \$2.4 billion in capital spending over the four years to 2021-22 for housing and social infrastructure. This does not include the additional investment that the Government is delivering in social and affordable housing through the Communities Plus Program (including the \$2.2 billion Ivanhoe project) and the Social and Affordable Housing Fund (\$1.1 billion). Infrastructure for new works also includes new social housing projects being delivered by the Land and Housing Corporation, including major upgrades and maintenance (\$2.8 billion over 10 years).<sup>8</sup>

In addition to new social housing, the Government has supported housing affordability over recent years through measures to increase supply. An example of a project is the Ponds housing development (see Box 2.12).

### Box 2.12: The Ponds housing development

The Ponds is a \$2.0 billion housing project and new suburb in Sydney's north west. It was completed in 2015, delivering over 4,000 dwellings and had an estimated population of 12,400 by 2017. By increasing the supply of housing, the development will help improve housing affordability in Sydney. The project was undertaken by Landcom, the Government's land and property development organisation, jointly with Frasers Property Australia.

The project was designed with a strong emphasis on environmental and social sustainability. It includes new primary schools and one high school, two neighbourhood community centres, parks, and a community development program to welcome new residents. The houses were designed to promote energy efficiency and minimise water pollution and use.

The Ponds housing development has won a range of awards including, the NSW Australian Institute of Landscape Architects for its parks and open space, a 6 Star Green Star Retail Design, the UDIA NSW Presidents Award and Residential Project of the Year in 2012.

Page 5-13 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Family and Community Services Cluster. Page 6-10 of Chapter 6 of this *Infrastructure Statement* lists the major capital projects and minor works for PNFCs in the housing sector.

Investment in social housing is also supported by the Communities Plus program and the Social and Affordable Housing Fund. See Boxes 2.13 and 2.14 for further information.

<sup>8</sup> The estimated development cost of the Ivanhoe project, which is being delivered through a project delivery agreement with the private sector.

### **Box 2.13: Communities Plus**

Communities Plus is a \$22.0 billion housing development program being delivered in partnership with the private, non-government and community housing sectors. The program plans to deliver 23,000 new and replacement social housing dwellings, over 500 affordable housing dwellings and up to 40,000 private dwellings over the next 10 years across New South Wales.

#### **Ivanhoe Estate Redevelopment**

Work has commenced on the Ivanhoe Estate Redevelopment, the first of the Communities Plus initiatives. In addition to the new social housing, the \$2.2 billion Ivanhoe Estate Redevelopment will include a non-government co-educational school, two childcare centres, a 120-bed residential aged care home, shops and recreational facilities. The site will be a mix of social and affordable housing and private dwellings. Social housing tenants will be given tailored support with education, training and employment programs, facilitated by Mission Australia Housing, to assist them to move towards housing independence.

#### **Other upcoming developments**

The Communities Plus program will deliver a pipeline of projects, with procurement underway for developments in Arncliffe, Telopea and Villawood, and other major sites already announced, including in Waterloo, Riverwood and Redfern.

### **Box 2.14: Social and Affordable Housing Fund**

**Program:** The Social and Affordable Housing Fund (SAHF) is an innovative approach to commissioning social and affordable housing. Announced in 2016-17 with \$1.1 billion in seed capital from the Government to provide social and affordable housing tenants access to homes and links to services, helping them achieve greater independence.

**Implementation:** Phase 1 of the project is underway to deliver 2,200 additional social and affordable dwellings. Contracts for the delivery of this phase were awarded to five providers – BaptistCare, St George Community Housing, Uniting, Compass Housing and St Vincent de Paul. Service packages provided under SAHF include access to quality properties in metropolitan and regional New South Wales, associated tenancy and asset management services, tailored support coordination for tenants, and performance and data reporting.

Contract finalisation for Phase 2 of the SAHF is expected by December 2018 and is targeting the delivery of up to 1,200 dwellings with a focus on women aged 55 and over.



## Justice and emergency services

The Budget includes \$3.7 billion of capital spending over the four years to 2021-22 for justice and emergency services infrastructure. New projects include:

- Critical Communications Enhancement Program (Greater Metropolitan Area, Critical Sites, and Priority Works) – to enhance the communications services required by frontline agency staff to deliver law enforcement, essential emergency, and community services (ETC \$355.9 million)<sup>9</sup>
- NSW SES Fleet, Stage 1 – providing a modern, fit-for-purpose vehicle and marine fleet for emergency services across New South Wales (\$56.4 million over four years)
- Future Light Helicopter project – replacing the NSW Police Force air fleet, including ageing helicopters (ETC \$47.8 million)
- Technology Asset Refresh Program Phase 4 – refreshing and optimising ICT infrastructure services (ETC \$40.0 million)
- Multipurpose Police Station Program – six station redevelopments in targeted locations across regional and metropolitan New South Wales (ETC \$98.9 million; see Box 2.15)
- Regional Small Police Station Program – delivering station redevelopments in multiple locations across regional New South Wales (ETC \$15.9 million; Box 2.15).

The Government is continuing to invest in justice and emergency services projects announced in previous budgets, including:

- the New Grafton Correctional Centre – construction is underway and the new 1,700 bed prison is on track to be completed by mid-2020 (ETC \$778.8 million)
- Prison Bed Capacity Program – providing additional prison beds across the system to respond to growing demand and to ensure fit-for-purpose capacity (ETC \$2.4 billion).<sup>10</sup>

Page 5-28 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Justice Cluster.

<sup>9</sup> This program is being delivered across multiple sectors. The ETC for the program is the cost across all sectors and includes recurrent expenditure of \$54.5 million for equipment supporting the delivery of the program.

<sup>10</sup> ETC relates to the capital expenditure for the program. The program consists of \$2.4 billion capital expenditure and \$1.4 billion recurrent expenditure.

### Box 2.15: Regional Small and Multipurpose Police Station Programs

**Program:** The programs will fund police station redevelopments in multiple locations across New South Wales.

**Service delivery objective:** The programs will deliver police stations that enable modern service delivery while focusing on accessibility, visibility, and mobility of policing.

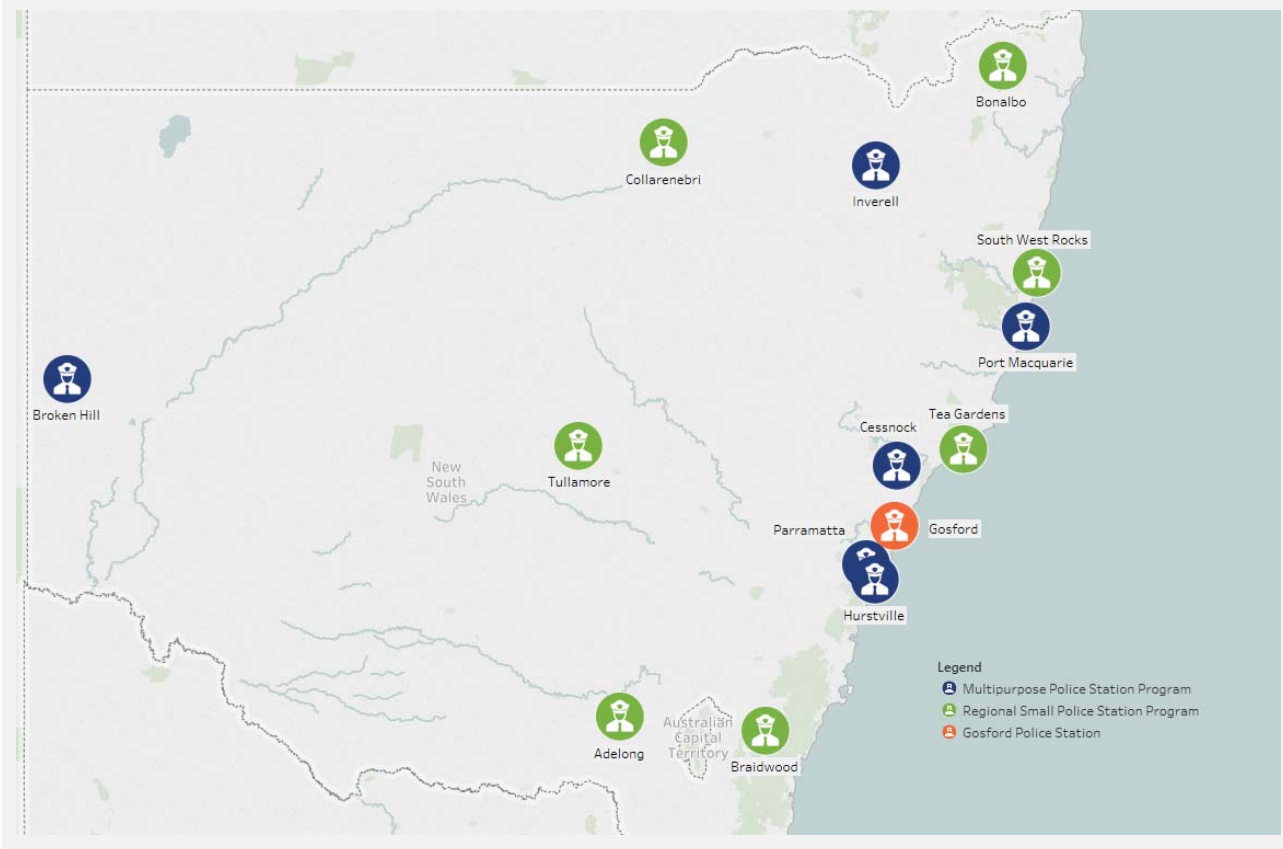
**Implementation:** Design and planning is expected to commence in 2018-19, with station redevelopments to be completed in 2021-22.

The Regional Small Police Station Program will redevelop police stations at multiple regional locations across New South Wales, including at Adelong, Braidwood, Bonalbo, Tea Gardens, South West Rocks, Tullamore and Collarenebri.

The Multipurpose Police Station Program will redevelop police stations at Cessnock, Broken Hill, Inverell, Parramatta and Hurstville. It will also begin the planning and land acquisition for the Port Macquarie Police Station.

In addition to these two programs, Police are also upgrading the Gosford Police Station.

**Funding allocation:** This Budget allocates \$98.9 million over four years to 2021-22 for the Multipurpose Police Station program, \$15.9 million over three years to 2020-21 for the Regional Small Police Station program, and \$3.5 million over two years to 2019-20 to upgrade Gosford Police Station.







## Culture and sport

The Government continues to provide significant spending for new cultural and sporting infrastructure. These include:

- the redevelopment of Sydney Football Stadium at Moore Park (\$729.0 million over four years; see Box 2.17)
- a new \$100.0 million Greater Sydney Sports Facility Fund – to invest in new and existing facilities to improve sports infrastructure across Greater Sydney (see Box 2.18)
- the relocation of the Powerhouse Museum to Parramatta, storage expansion at the Museum Discovery Centre and planning of a creative industries precinct in Ultimo (\$645.0 million total Government contribution; see Box 2.19)
- Stage 1 of the Australian Museum redevelopment – to expand the museum’s capacity to host major international exhibitions, which will enable Sydney to be one of ten cities worldwide to host the King Tutankhamun exhibition before it permanently returns to Egypt (ETC \$50.5 million)
- construction of two ferry wharves and associated infrastructure – to commemorate the 250<sup>th</sup> anniversary of the first meeting between Lieutenant James Cook and Aboriginal Australians on the shores of Kamay Botany Bay in 2020 (ETC \$32.6 million)
- Netball Courts at the Ermington Marsden Recreation Centre (ETC \$30.0 million)
- upgrades of iconic walking tracks and facilities across the State (see Box 2.16)
- a grant of \$2.0 million for the Bradman Centre at Bowral for continuation of the interactive attraction as well as expansion of its research and curatorial services.

### Box 2.16: Take a walk

**Program:** The program will upgrade iconic walking tracks and facilities across the State.

**Service delivery objective:** The program will:

- preserve the State’s natural assets, unique history and cultures
- enhance visitor safety, amenity and enjoyment
- support regional tourism.

**Implementation:** Key new and works in progress projects include:

- |                                  |  |   |
|----------------------------------|--|---|
| • Thredbo Valley Track Extension | • Murramarang South Coast Walk                     | • Mount Panorama Boardwalk                            |
| • Light to Light Great Walk      | • Great Southern Nature Walk (Wattamolla precinct) | • Port Macquarie Coastal Walk Upgrade                 |
| • Snowies Iconic Great Walk      | • Bombo Headland Eco Walk                          | • Ballina Coastal Recreational Walk                   |
| • Winney Bay Cliff Top Walk      | • Parramatta Escarpment Boardwalk                  | • Terrigal Beach to the Haven (proposed)              |
| • Royal Coast track improvement  | • Macleay Coast Destination                        | • Tweed-Byron Hinterland Hiking Trails                |
| • The Great Southern Nature Walk |  | • Sydney Harbour Scenic Walk: Georges and Middle Head |
| • Tomaree Coastal Walk           |  |   |

**Funding allocation:** A total of \$96.3 million of additional funding over four years comprising \$62.8 million from Restart NSW and \$33.5 million from the Consolidated Fund.

### **Box 2.17: Rebuilding the major stadia network**

**Program:** In March 2018, the Government provided an update of its stadia strategy following the receipt of business cases from Infrastructure NSW for Stadium Australia and the Sydney Football Stadium.

The Government will proceed with the redevelopment of a new world class 40,000 to 45,000 seat rectangular stadium to replace the Sydney Football Stadium at Moore Park and the refurbishment of the existing Stadium Australia at Olympic Park to a rectangular facility.

The stadia strategy also includes \$360.0 million for the construction of the Western Sydney Stadium, which is currently underway.

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

**Implementation:** Construction of the new Sydney Football Stadium will commence in late 2018 and is due to be completed by March 2022. The refurbishment of Stadium Australia will commence in late 2019 and is due to be completed by mid-2021. Construction of the Western Sydney Stadium is expected to be completed in the first half of 2019.

**Funding allocation:** This Budget includes \$729.0 million over four years for Sydney Football Stadium. In addition, \$1.2 billion is committed or reserved in Restart NSW for the Western Sydney Stadium and the refurbishment of Stadium Australia.

### **Box 2.18: Open spaces – Greater Sydney Sports Facility Fund and Everyone Can Play in NSW program**

**Program:** The Greater Sydney Sports Facility Fund provides grants to develop or upgrade local sporting facilities in partnership with local councils, state and local sports organisations, and community providers.

The Everyone Can Play in NSW program will create inclusive play spaces across New South Wales by upgrading existing play spaces and creating new ones in areas where there is a shortage.

**Service delivery objective:** The programs aim to improve amenity and liveability across New South Wales, including assisting areas of Sydney with the effects of increasing density. A key element of this is to ensure open spaces, parklands and community facilities are used to their maximum potential, with the expansion of open space where possible.

**Funding allocation:** The Government has reserved \$100.0 million in Restart NSW for the Greater Sydney Sports Facility Fund, to be administered by the Office of Sport, and \$20.0 million for the Everyone Can Play in NSW program, to be administered by the Department of Planning and Environment.

For further information see <https://sport.nsw.gov.au/clubs/grants/greater-sydney-sports-facility-fund>.

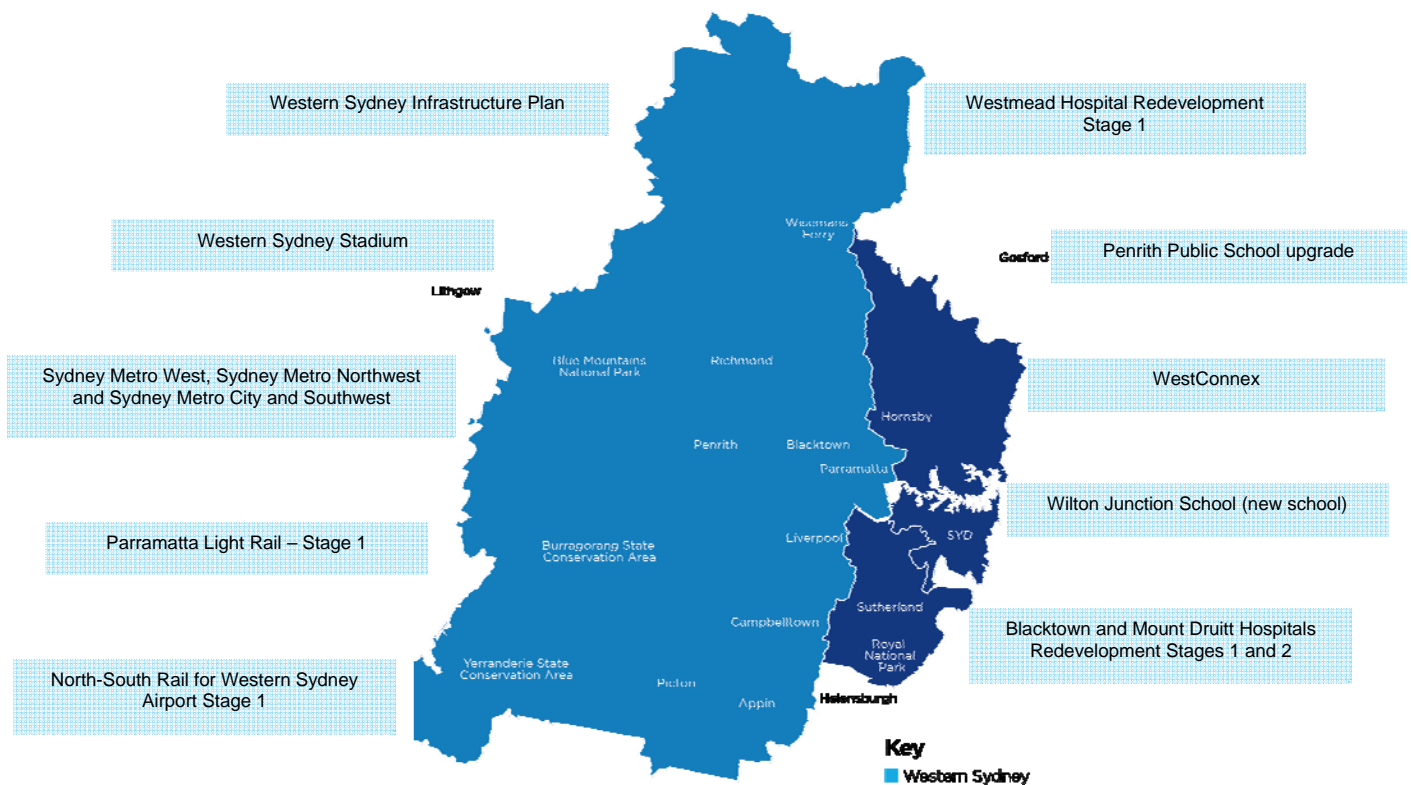
Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works, including for agencies delivering cultural and sporting projects. Chapter 6 of this *Infrastructure Statement* lists the major capital projects and minor works for PNFCs, including for those delivering cultural and sporting projects.



## 2.2 Western Sydney highlights

Western Sydney is one of the fastest growing parts of the State and home to over a quarter of its population.<sup>11</sup> Western Sydney's population is projected to continue growing at a faster pace than that of the rest of New South Wales.<sup>12</sup> Strategic plans, in particular the *Greater Sydney Commission's Region Plan* and the *State Infrastructure Strategy*, identify areas where investment is required to support the region's long-term development (see Chapter 4 of this *Infrastructure Statement*). The Government is acting to deliver on these infrastructure needs and is collaborating with the Commonwealth and local governments through the Western Sydney City Deal to ensure Western Sydney is a great place to live and work.

Figure 2.2: Major projects for Western Sydney



Many of the new projects and works in progress outlined in section 2.1 of this chapter are located in Western Sydney or have state-wide benefits, which would also accrue to Western Sydney. Major infrastructure projects being funded in Western Sydney include:

- Sydney Metro Northwest – passenger services scheduled to commence in the first half of 2019 (ETC \$8.3 billion; see Box 2.20)<sup>13</sup>
- Parramatta Light Rail Stage 1 – to provide new transport linkages between communities and areas of employment (\$258.0 million in 2018-19, with \$20.0 million in 2018-19 for the planning of Stage 2)

<sup>11</sup> Western Sydney is defined as the Central and Western cities per the *Greater Sydney Commission Region Plan*.

<sup>12</sup> The University of Western Sydney forecasts Western Sydney's population will rise to 3 million by 2036 and the area will absorb two thirds of the population growth in the Sydney region.  
[https://www.westernsydney.edu.au/rcegs/rcegs/About/about\\_greater\\_western\\_sydney](https://www.westernsydney.edu.au/rcegs/rcegs/About/about_greater_western_sydney)

<sup>13</sup> ETC excludes financing costs of the PPP for the project.

- Westmead Hospital Redevelopment Stage 1 – parts of this redevelopment have been completed, including the state-of-the-art teaching and learning centre completed in November 2017 and the refurbished 64-bed inpatient surgical unit opened in April 2018 (ETC \$765.0 million)
- Sydney Metro West (\$3.0 billion reserved in Restart NSW for the commencement of the project; see Box 2.8)
- The Western Sydney Infrastructure Plan – a 10-year \$3.6 billion road investment program, which includes:
  - widening Bringelly Road between Camden Valley Way and The Northern Road – providing better bus priority facilities, improved safety and more reliable travel times
  - The Northern Road Upgrade between Narellan and Penrith
  - M12 Motorway – M7 Motorway to the new Western Sydney Airport
  - Werrington Arterial Road, including new ramps to and from the M4 Motorway (completed in 2017)
  - Great Western Highway intersection upgrade at Glenbrook
  - Smithfield Road upgrade to create a four-lane dual carriageway along the road
- New Hawkesbury River Crossing at Richmond – funding for project development, to deliver a final business case and undertake consultation for the construction of a Hawkesbury River crossing from Richmond to North Richmond (additional funding of \$25.0 million over four years)
- Western Sydney Stadium (ETC \$360.0 million; see Box 2.17 for the stadia strategy more broadly).

#### **Box 2.19: Powerhouse Museum relocation to Western Sydney**

**Project:** The Powerhouse Museum will relocate to new premises in Parramatta giving Western Sydney and its residents convenient access to a major cultural institution. The museum will also accommodate Australia's largest and most advanced planetarium.

**Service delivery objective:** The new Powerhouse Museum will form the centrepiece of a new arts and cultural precinct on the banks of the Parramatta River, including a modernised Riverside Theatre complex, cafes, bars and public spaces.

**Implementation:** Early works on the new Powerhouse Museum will begin in 2019 and the venue is expected to open in 2023.

**Funding allocation:** This Budget includes a \$645.0 million Government contribution, including funding to expand the storage at the Museum Discovery Centre and plan a creative industries precinct in Ultimo.

For further information see <https://www.nsw.gov.au/news-and-events/news/powerhouse-museum-to-relocate-to-western-sydney/>.

### Box 2.20: Sydney Metro Northwest

**Program:** Sydney Metro Northwest is Australia's first fully-automated metro rail system. The project has involved the construction of 15 kilometres of twin tunnels between Bella Vista and Epping and a four kilometre elevated skytrain between Bella Vista and Rouse Hill.

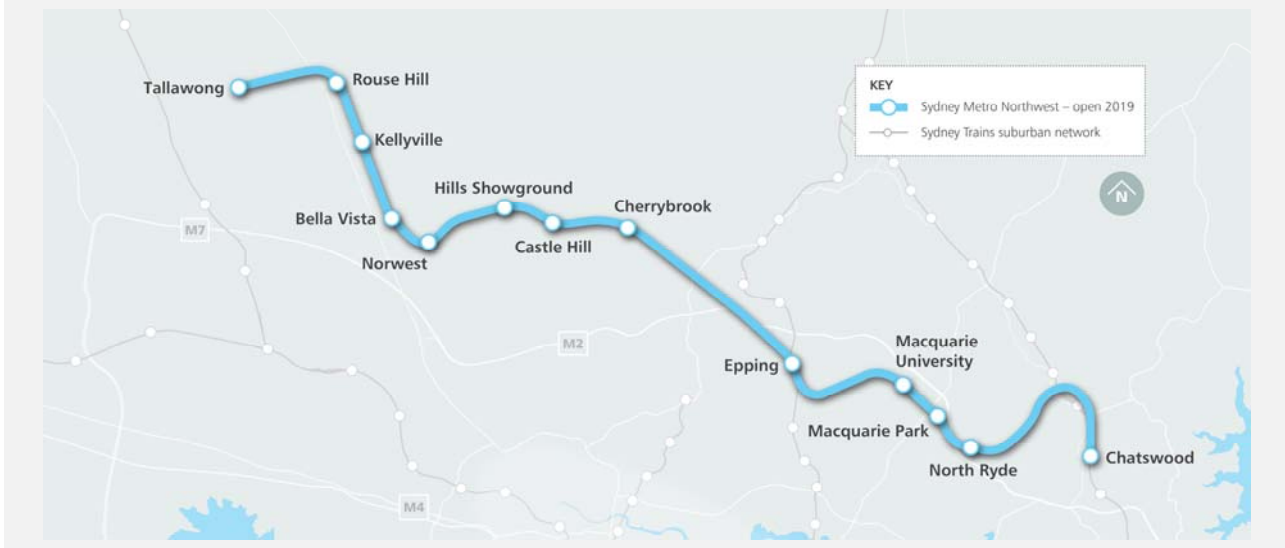
Sydney Metro Northwest is the first stage of Sydney Metro and will be followed by Sydney Metro City and Southwest (see Box 2.11), which will extend the line from Chatswood to the Sydney CBD and Bankstown.

**Service delivery objective:** Sydney Metro Northwest will deliver eight new railway stations and 4,000 commuter car parking spaces. Trains will run every four minutes during peak times, allowing for a 'turn up and go' style service.

The population of Sydney's north west is expected to grow markedly in coming years. By delivering a reliable public transport service, the Government is supporting the growing needs of that community.

**Implementation:** The project is expected to be completed and running in the first half of 2019.

**Funding allocation:** The estimated total cost of the program is \$8.3 billion,<sup>14</sup> with \$3.5 billion allocated over the budget and forward estimates to complete the remaining construction works.



### Western Sydney City Deal

The NSW and Commonwealth Governments, together with the eight local governments of Western Sydney, signed the Western Sydney City Deal on 4 March 2018. The City Deal is a 20-year agreement between the three levels of government to transform Western Sydney, building on the Commonwealth Government's \$5.3 billion investment in the Western Sydney Airport.

City Deals are a new approach in Australia, bringing together the three levels of government, the community and private enterprise to create place-based partnerships. City Deals work to align the planning, investment and governance necessary to accelerate growth and job creation, stimulate urban renewal and drive economic reforms to help secure future prosperity and liveability.

<sup>14</sup> Excludes PPP financing costs.

The Western Sydney City Deal includes initiatives from all levels of government to drive investment, development and job opportunities. It also includes measures to maintain and enhance Western Sydney's unique character by improving community infrastructure and liveability.

Key initiatives of the Western Sydney City Deal include:

- North-South Rail for Western Sydney Airport Stage 1 – connecting Western Sydney to the new airport and Parkland City at Badgerys Creek (see Box 2.21)
- the \$150.0 million Western Parkland City Liveability Program – \$60.0 million each from the NSW and Commonwealth Governments and \$30.0 million from local councils to deliver community infrastructure and public spaces that promote healthy, active lifestyles and support the arts and culture to enable and complement new housing supply
- Western Sydney Centre of Innovation in Plant Sciences – the NSW Government is investing \$59.5 million to build a new facility at the Australian Botanic Gardens, Mount Annan and to rejuvenate the existing Herbarium building in the Royal Botanic Gardens. The new Centre will house the National Herbarium and is expected to be completed in 2022.

#### **Box 2.21: North-South Rail for Western Sydney Airport – Stage 1**

**Program:** Stage 1 of the North-South Rail Link will provide a new rail line from St Marys to Badgerys Creek Aerotropolis via Western Sydney Airport. The Rail Link will connect to the existing T1 Western train line at St Marys. The project was announced as part of the Western Sydney City Deal.

**Service delivery objective:** The Rail Link will connect passengers and employees to the new Western Sydney Airport and the Western Parkland City centre at Badgerys Creek/Bringelly. The construction of the new rail link in Western Sydney will also help to reduce reliance on cars in the area.

**Implementation:** The business case will confirm the precise route for Stage 1 of the Rail Link and its station locations. In addition, the business case will consider potential future stages to deliver a full North-South Rail Link from Schofields to Macarthur, and a South West Rail Link extension connecting Leppington with the Aerotropolis and Western Sydney Airport.

Subject to the business case, the NSW and Commonwealth Governments will seek to complete construction of the first stage of the Rail Link in time for the opening of the new airport in the mid-2020s.

**Funding allocation:** The Commonwealth and NSW Governments have committed to being equal partners in funding Stage 1 of the project and are contributing \$50.0 million each for project development and the final business case. This Budget also provides funding for the cost of the project. The timing of the expenditure is subject to negotiation with the Commonwealth Government and the finalisation of the business case.

## 2.3 Regional and local highlights

The State's infrastructure program provides benefits across New South Wales and comprises projects that:

- service a local area – for example the new primary school in Wagga Wagga, catering to students in its catchment area
- improve connections between different parts of the State – for example upgrades of the Pacific Highway
- have state-wide benefits – for example the Critical Communications Enhancement Program, which will improve the operation of emergency services across New South Wales.

This section focuses on projects that primarily benefit regional New South Wales. These projects are funded through the capital program – by investing in state-owned infrastructure – and grants to local governments and non-government organisations.

### Regional capital program – Projects delivered

Major projects completed over the past year in regional areas include health, education and transport projects.

Projects to support health outcomes for regional communities include:

- Armidale Hospital Redevelopment – includes a new emergency department, four new operating theatres and procedure rooms, a new expanded critical care unit, and an improved day surgery unit (ETC \$60.0 million)
- upgrades for Holbrook Hospital and Tocumwal Multipurpose Services, funded from the \$300.0 million Multipurpose Services Strategy Stage 5 (see Box 2.22)
- Wagga Wagga Ambulance Station – the new station provides local paramedics with modern facilities including administration and office areas, storage areas, parking and a loading bay; this project is part of a broader \$122.1 million Rural Ambulance Infrastructure Reconfiguration Program, which has also delivered ambulance stations at Coolamon, Ardlethan and Harden
- Lismore Base Hospital Paediatrics Unit – features an outdoor open-air play area, predominantly single rooms, isolation rooms and an indoor play area and parents' lounge; the unit was opened as part of the Lismore Base Hospital Redevelopment Stages 3A, 3B and 3C (ETC \$312.8 million)
- Singleton Hospital Upgrade – the upgrade includes new and refurbished clinical areas over two levels with eight renal dialysis chairs, specialist clinics, pathology and imaging services including a CT scan, ultrasound and mammography, and community health services (ETC \$7.0 million).



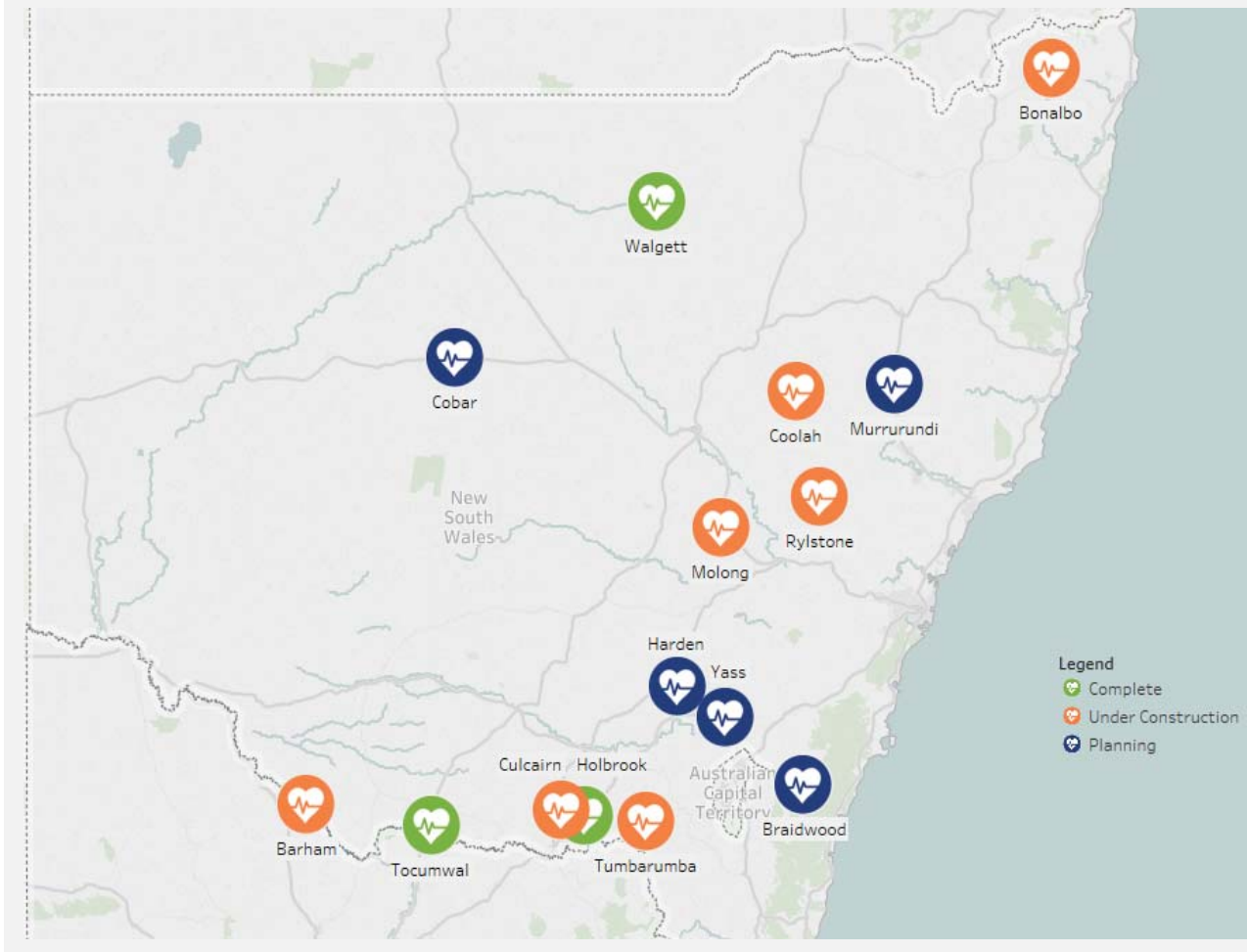
### Box 2.22: NSW Health Multipurpose Services Strategy program

The Multipurpose Services Strategy (MPS Strategy) Stage 5 is a \$300.0 million investment to provide health and aged care services for small and remote rural communities. The MPS model integrates hospital and community-based services with residential aged care and primary care services. MPS models of care are patient and resident focused, responsive to community needs and integrate these services with those of other health care providers.

In 2017-18, \$59.6 million was allocated to continue planning and delivery of the MPS program, including in Barham, Bonalbo, Molong, Coolah, Cobar, Culcairn, Rylstone and Tumbarumba, as well as planning for future sites and new works.

Completed and operational sites delivered as part of the MPS program include:

- Holbrook – the project included additional aged care beds, lounge areas and the refurbishment of utility areas (opened in August 2017)
- Tocomwal – the project delivered a new inpatient wing, additional residential aged care beds, and a lounge area for families and carers (opened in June 2017)
- Walgett – the project included relocating emergency services, a new staff station, and a new two-trolley resuscitation and treatment area (opened in September 2016).



Infrastructure to support education and skills include:

- four TAFE NSW Connected Learning Centres (CLCs) – CLCs provide training spaces, supported by state-of-the-art digital technologies and were opened in late 2017 in Tenterfield, Glenn Innes, Quirindi and Coonabarabran; these represent TAFE NSW's ongoing commitment to provide high quality training and learning experiences in regional areas; a further ten CLCs are expected to be completed in 2018-19 (ETC \$9.3 million for the four completed CLCs)
- Coolah Central School Upgrade – the upgrade supports the delivery of industrial technology curriculum including metalwork and woodwork facilities.

Transport and roads projects to improve safety and reduce travel times in regional areas include:

- Pacific Highway, Warrell Creek to Nambucca Heads (ETC \$700.2 million)
- Pacific Highway, Oxley Highway to Kundabung – opened to traffic in March 2018 (ETC \$820.0 million)
- Pacific Highway, Kundabung to Kempsey (see Box 2.23)
- Princes Highway, Foxground and Berry bypass – Toolijooa Road to south of Berry (see Box 2.24)
- Great Western Highway, Forty Bends and Hartley Valley safety improvements (ETC \$135.0 million)
- Cormorant Road – Industrial Drive to Stockton Bridge (ETC \$87.0 million)
- Princes Highway, Burrill Lake Bridge replacement – opened to traffic in September 2017 (ETC \$58.0 million)
- Newell Highway Trewilga realignment – opened to traffic in February 2018 (ETC \$36.0 million)
- Wyong Road – Mingara Drive to Tumby Road Upgrade (ETC \$35.0 million)
- Sportsmans Creek Replacement Bridge (ETC \$31.0 million)
- Newell Highway, Grong Grong Realignment (ETC \$18.0 million).

**Box 2.23: Pacific Highway upgrades have halved fatal crashes**

The NSW Government, in partnership with the Commonwealth Government, is working to complete the duplication of the Pacific Highway by 2020. Since 2011, 194 kilometres of the road has been upgraded at a cost of around \$8.0 billion, including approximately \$5.0 billion provided by the Commonwealth Government.

**Sections completed over the past year:**

The following sections of the program were opened to traffic between July 2017 and April 2018:

- Oxley Highway to Kundabung (23 kilometres)
- Kundabung to Kempsey (14 kilometres)
- Arrawarra to Glenugie (26 kilometres)
- Macksville bypass (14 kilometres).

**Outcomes:**

Eighty per cent of the 657 kilometre highway between Hexham and the Queensland border is now a four-lane divided road. Travel time has been reduced by around two hours and fatal crashes have fallen by over 50 per cent when the upgrade program commenced. In that time, 25 towns and villages have been bypassed, improving amenity for residents in those areas.





**Box 2.24: Princes Highway, Foxground and Berry bypass**

The final stage of the four-lane Foxground and Berry bypass, on the Princes Highway, opened to traffic in November 2017. The project provides two lanes in each direction for 12.5 kilometres. The upgrade included a bypass of the narrow, winding highway at Foxground and a bypass of Berry with access ramps at the north and south of the town.

The \$500.4 million bypass has improved road safety by reducing total crashes in the project area by an estimated 64 per cent, and reduced travel time by around seven minutes. The project has also improved the amenity of the township of Berry for residents and visitors as it has diverted traffic.

**Projects delivered to support local communities**

The Government has provided grants to local governments and non-government organisations through several targeted programs, including Safe and Secure Water, Fixing Country Roads and Resources for Regions.

Projects completed over the past year that were facilitated by grants include:

- 29 projects as part of the Fixing Country Roads program, including:
  - Forbes Northern Heavy Vehicle Route (ETC \$4.3 million)
  - Cabonne to Gumble road sealing (ETC \$2.3 million)
  - Mount Lindesay Road upgrade (ETC \$2.3 million)
  - Cranky Corner Road (South) Bridge upgrade (ETC \$1.5 million)
  - Dicks Creek Road Bridge replacement (ETC \$1.4 million)
- several projects as part of the Resources for Regions program:
  - Cope Road Upgrade – Dubbo (ETC \$6.7 million)
  - Hermitage and Broke Road upgrade – Singleton (ETC \$8.2 million)
  - Mine-affected roads package – Muswellbrook (ETC \$7.2 million).

## Regional program – Projects underway

This Budget also includes a continuing and substantial regional capital program to provide health, education, transport and other infrastructure to support economic growth and social wellbeing in regional New South Wales. This includes:

- major health infrastructure projects:
  - the Statewide Mental Health Program, which provides benefits to both metropolitan and regional areas of New South Wales (ETC \$700.0 million)
  - Griffith Hospital Redevelopment Stage 1 (ETC \$35.0 million)
  - Western Cancer Care Centre Dubbo (ETC \$35.0 million)<sup>15</sup>
  - a broadening of the scope of hospital redevelopments and expansions already underway at Grafton, Inverell, Manning, Coffs Harbour, Cooma and Bowral (additional funding of \$122.1 million over four years)
  - the Rural Health Infrastructure Program, which will provide hospital upgrades at Tenterfield, Dungog, Scone and Gloucester (ETC \$10.0 million)
- significant education infrastructure:
  - Regional Schools Renewal program – comprising funding for the Connecting Country Schools program and Ballina High School (\$119.2 million from Restart NSW for the program since the 2017-18 Budget)
  - other new and upgraded schools across regional New South Wales – including those at Wagga Wagga, Jindabyne, Queanbeyan, Dubbo, Byron Bay, Coffs Harbour, Lennox Head, and Cooma
- transport infrastructure:
  - Regional Growth Roads program – including funding for the Albion Park Rail Bypass (\$568.5 million from Restart NSW for the program since the 2017-18 Budget)
  - Regional Road Freight Corridor program – including funding for the Newell Highway Program and the Coffs Harbour Bypass (\$314.2 million from Restart NSW for the program since the 2017-18 Budget; see Box 2.26)
  - Fixing Country Rail program – comprising funding for 11 projects, including the Junee to Griffith Line upgrade (\$138.4 million from Restart NSW for the program since the 2017-18 Budget;<sup>16</sup> see Box 2.27)
  - Bridges for the Bush program – including funding for Charleyong Bridge, Barrington Bridge, and the Lignum Creek Bridge (\$84.8 million from Restart NSW for the program since the 2017-18 Budget; see Box 2.25)
  - Road Safety Plan 2021– to deliver safety infrastructure upgrades to reduce fatalities, with a focus on regional roads (\$390.0 million additional funding over four years)
  - Sealing Country Roads program – to complete the sealing of the Silver City and Cobb Highway (additional funding of \$40.0 million over four years)
  - Heavy Vehicle Safety and Productivity Program – to improve productivity and safety outcomes for heavy vehicle operations across the State (additional funding of \$25.0 million)

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<sup>15</sup> Includes a Commonwealth Government contribution of \$25.0 million to the project.

<sup>16</sup> Program includes both capital expenditure and grants.

- other projects to support regional New South Wales:
  - Regional Small Police Station Program (ETC \$15.9 million; see Box 2.15)
  - Connecting Country Communities program – including funding for the Mobile Black Spot program and the Regional Digital Connectivity project (\$38.7 million committed from Restart NSW for the program since the 2017-18 Budget)<sup>17</sup>
  - Regional Growth: Environment and Tourism Fund – including \$38.6 million for four walking tracks at Thredbo, Murramarang, Ben Boyd National Park, and Kosciusko (\$117.9 million from Restart NSW for the program since the 2017-18 Budget)<sup>18</sup>
  - Visitor infrastructure investments to deliver economic benefits to regional areas, increase revenue and drive tourism in national parks – including the Tomaree Coastal Walk (Port Stephens), Tweed-Byron Hinterland Walks, visitor infrastructure at Trial Bay, and the Great Southern Nature Walk (ETC \$42.9 million; see Box 2.16)
  - three Doppler radar weather stations in Central and Western New South Wales (\$24.4 million reserved in Restart NSW)
  - the upgrade of Department of Primary Industry’s research stations – to ensure they are able to meet the needs of primary industries, including agriculture and fisheries (\$10.0 million funded in this Budget, with \$40.0 million reserved in Restart NSW).

### Box 2.25: Bridges for the Bush

**Program:** The Bridges for the Bush program upgrades and replaces bridges in regional New South Wales to remove significant freight pinch points and bottlenecks on the road network.

**Service delivery objective:** The program provides safer and more reliable bridges and improves road freight productivity.

**Implementation:** A total of 24 bridges are being replaced or upgraded as part of the program including at:

- |                    |              |                  |
|--------------------|--------------|------------------|
| • Warroo           | • Tabulam    | • Carrathool     |
| • Echuca           | • Kapooka    | • Tooleybuc      |
| • Sportsmans Creek | • Gee Gee    | • Sefton         |
| • Crookwell        | • Tulladunna | • Glennies Creek |

**Funding allocation:** A total of \$335.0 million has been allocated to the program, with \$258.4 million committed from Restart NSW to individual projects as at the 2018-19 Budget.

For further information see <http://www.rms.nsw.gov.au/projects/freight-regional/bridges-for-bush.html>.

<sup>17</sup> Includes Restart NSW funds to repay or replace advances from the Consolidated Fund. The program includes both capital expenditure and grants.

<sup>18</sup> Program includes both capital expenditure and grants.

### **Box 2.26: Regional Road Freight Corridor**

**Program:** The Regional Road Freight Corridor program is a \$2.0 billion Rebuilding NSW initiative to improve key road freight corridors in regional areas.

**Service delivery objective:** The program seeks to ensure regional producers can transport goods in a timely and cost-effective way by upgrading specific corridors. The program will also improve road safety on key road corridors.

**Implementation:** Of the \$2.0 billion allocation for the Regional Road Freight Corridor, \$962.7 million has been committed to individual projects, with \$1.0 billion reserved for future projects. Total commitments from Restart NSW include:

- Princes Highway Berry to Bomaderry upgrade – to provide the final 10.5 kilometres of four-lane upgrade between Sydney and Nowra (\$450.0 million)
- Pacific Highway Coffs Harbour bypass - to deliver the 14 kilometre bypass, in partnership with the Commonwealth Government (\$56.0 million).

### **Box 2.27: Fixing Country Rail**

**Program:** Fixing Country Rail enhances rail infrastructure to eliminate connectivity constraints affecting regional freight rail services.

**Service delivery objective:** The program targets regional rail freight improvements to support primary producers and regional jobs by reducing the cost of getting goods to market.

**Implementation:** Since the 2017-18 Budget, 13 projects have been approved for funding as part of Round 1 of the program. Applicants can now apply for funding from the program at any time.

Fixing Country Rail projects funded in this Budget include the:

- Junee to Griffith Line upgrade (\$60.4 million)
- Berry to Bomaderry Rail upgrade (\$40.0 million)
- Tarago Passing Loop Extension – to enable trains accessing the Veolia intermodal terminal to be stored off the mainline (\$7.7 million)
- Ettamogah Rail Hub at Albury, extension of rail sidings – the upgrade is expected to double freight volumes through the facility over time and is expected to increase network capacity (\$7.6 million).

**Funding allocation:** A total of \$400.0 million is available for the program, comprising \$149.4 million already committed to identified projects and \$250.6 million reserved for future projects. Since the 2017-18 Budget, \$138.4 million has been committed.

For further information see <https://www.transport.nsw.gov.au/projects/programs/fixing-country-rail>

## Projects being delivered to support local communities

In addition to the ambitious capital program underway, the Government supports local communities through grants to local councils and non-government bodies. Grants enable these organisations to deliver infrastructure that provides targeted benefits to local communities, including waste water treatment plants, regional sporting facilities, and upgrades of local roads and regional airports.

Grant programs include:

- the new Regional Social Benefit Infrastructure Fund – to fund regionally significant projects that deliver social, economic, environmental or cultural benefits to communities in regional New South Wales (ETC \$80.0 million)
- the new Cross-Border Commissioner’s Infrastructure Fund – to drive investment in infrastructure for communities on the border of New South Wales and neighbouring jurisdictions (ETC \$20.0 million)
- new tourism projects in Far West New South Wales – to build infrastructure that will drive growth in the visitor economy in the Far West region of New South Wales (ETC \$10.0 million)
- Fixing Country Roads program (\$120.0 million from Restart NSW for the program since the 2017-18 Budget; see Box 2.29)
- Safe and Secure Water Program – includes funding for the Manilla Water Supply System upgrade and the Bombala Sewerage Augmentation project (\$52.1 million from Restart NSW for the program since the 2017-18 Budget; see Box 2.28)
- Resources for Regions program – includes funding for the Upper Hunter Regional Mine Affected Roads program and the South Orange Economic Development Corridor Stage 4 (\$33.0 million from Restart NSW for the program since the 2017-18 Budget)
- Growing Local Economies program – funding for the Northern Rivers Livestock Exchange and the Hunter Pilot Biorefinery (\$11.6 million from Restart NSW for the program since the 2017-18 Budget).

Regional Restart NSW grant programs are further detailed in section 3.6 of Chapter 3 of this *Infrastructure Statement*.

### **Box 2.28: Safe and Secure Water**

**Program:** The Safe and Secure Water Program was established to fund eligible water and sewerage projects in regional New South Wales. Secure water supplies and adequate wastewater services are vital for public health, economic development, and residential and commercial activities.

**Service delivery objective:** This program is improving regional communities' access to dependable, clean and safe water supplies and sewerage services.

**Implementation:** To date, \$460.5 million has been committed to eligible projects under the Safe and Secure Water Program. Significant funding has been committed to construct a 270 kilometre pipeline between the Murray River and Broken Hill to provide water security for local communities. Construction on the pipeline is due to be completed by December 2018.

**Funding allocation:** The Regional Water Security and Supply Fund and Broken Hill Water Supply project were consolidated into the \$1.0 billion Safe and Secure Water Program under the Rebuilding NSW plan in 2017.

For further information see <https://www.industry.nsw.gov.au/water/water-utilities/infrastructure-programs/safe-and-secure-water-program>.

### **Box 2.29: Fixing Country Roads**

**Program:** Fixing Country Roads is a key freight initiative to upgrade council-managed roads and bridges as well as truck washes.

**Service delivery objective:** The program provides funding to local councils in regional areas to upgrade roads, increase capacity to support the movement of freight, and to connect key regional roads with freight precincts.

**Implementation:** As at the 2018-19 Budget, \$216.0 million has been committed from Restart NSW to Fixing Country Roads projects. Applicants can apply for funding from the program at any time.

**Funding allocation:** The Fixing Country Roads program has received funding from Restart NSW (\$42.9 million) and Rebuilding NSW (\$500.0 million). In December 2017, the Government announced Restart NSW commitments of \$92.1 million for 67 successful projects as part of Round 3 of the program.

Examples of projects include:

- Main Road 405 from Bourke to Milparinka via Wanaaring Road – to seal over 36 kilometres; these roads are closed for up to 44 days per year, restricted to 4WD vehicles when wet, and become sandy and hazardous in the dry season (\$11.1 million)
- Come By Chance Road – to seal six kilometres, which becomes impassable when wet and results in detours for freight and essential service vehicles (\$1.2 million).

For further information see <https://www.transport.nsw.gov.au/projects/programs/fixing-country-roads>.

### 3. RESTART NSW AND REBUILDING NSW

- In 2011, the New South Wales Government established the Restart NSW Fund (Restart NSW) to enable the funding and delivery of high-priority infrastructure projects.
- Of the \$32.9 billion of inflows into Restart NSW, a total of \$22.4 billion has now been committed for identified projects and programs, an increase of 28.0 per cent since the 2017-18 Budget, delivering a strong pipeline of infrastructure projects.
- Restart NSW commitments have been made to 475 local infrastructure projects being delivered by local governments and non-government organisations, of which 139 projects benefitting local communities have already been delivered.
- In June 2014, the Government announced its Rebuilding NSW plan to invest \$20 billion in new infrastructure over 10 years. The successful completion of the electricity network transactions will enable the Government to deliver in full the \$20 billion Rebuilding NSW plan through Restart NSW.
- The Government is investing \$6.0 billion of the \$20 billion Rebuilding NSW plan (30 per cent) in regional and rural projects to ensure benefits are spread across all of New South Wales.

The New South Wales Government established Restart NSW in 2011 to enable the funding and delivery of high-priority infrastructure projects through asset recycling and certain windfall tax revenues. The fund was established to improve the economic growth and productivity of the State. Restart NSW is supported by a record asset recycling program, which has enabled the Government to continue to commit to record levels of infrastructure investment while maintaining the State's triple-A credit rating.

Restart NSW is also the fund for delivering the Rebuilding NSW plan, the Government's plan to invest \$20 billion in new infrastructure funded by the proceeds from the electricity network transactions, Commonwealth Government Asset Recycling Initiative payments, and investment earnings.

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

Table 3.1: Restart NSW Fund (expected position as at 30 June 2018)<sup>(a)</sup>

	Restart NSW (excluding Rebuilding NSW) (\$ billion)	Rebuilding NSW (\$ billion)	Total (\$ billion)	Table reference
Total inflows			<b>32.9</b>	3.5
Commitments	6.7	15.7	22.4	3.2 & 3.4
Reservations	6.2	4.3	10.4	3.3 & 3.4

(a) Reflects inflows forecast to be received into Restart NSW as at 30 June 2018 but not future inflows.

### 3.1 Overview

Total receipts of \$32.9 billion are expected to be deposited into Restart NSW as at 30 June 2018, as further summarised in Table 3.5.

A total of \$22.4 billion has been committed for infrastructure projects from Restart NSW, including \$15.7 billion for the Rebuilding NSW plan. These projects, summarised in Tables 3.2 and 3.4, have undergone rigorous financial and economic selection processes, supported by robust business cases. Major infrastructure projects being delivered as part of the Rebuilding NSW plan include Sydney Metro City and Southwest and Parramatta Light Rail Stage 1.

As at 6 June 2018, a total of \$9.8 billion has been paid from Restart NSW across around 450 projects to deliver the Government's infrastructure commitments. Payments from Restart NSW are made in a transparent manner and are the subject of an annual independent audit by the State's Auditor-General.

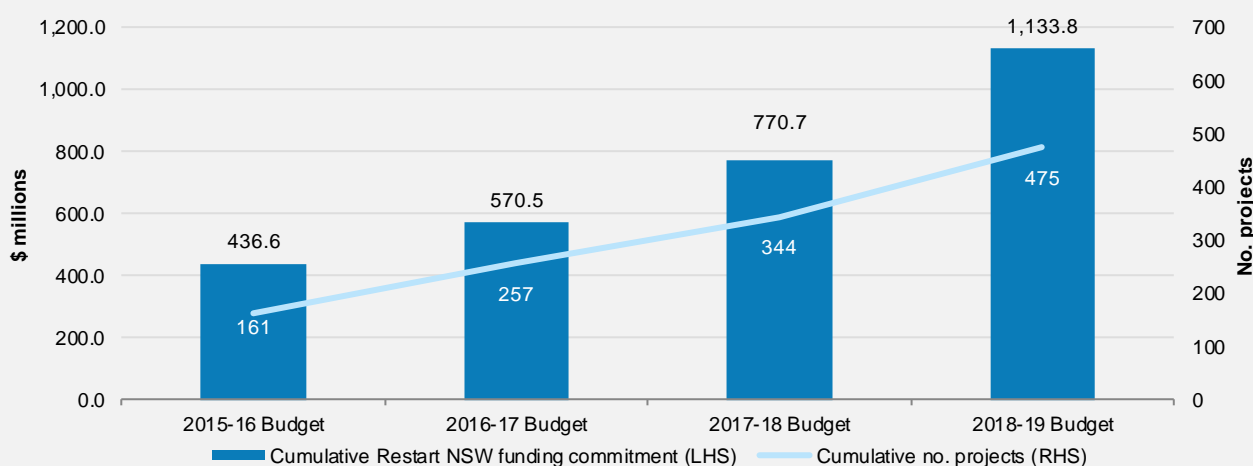
#### Box 3.1: A substantial commitment to local infrastructure

The Government continues to invest in local initiatives in addition to major infrastructure projects such as Sydney Metro City and Southwest. Communities across the State are benefitting from significant investment in aged care facilities, water treatment plants, regional sporting facilities, local road upgrades, civic centres and airports.

There has been a 47.1 per cent increase in the funding committed to local infrastructure projects since the 2017-18 Budget. Projects funded since the 2017-18 Budget include the Wagga Wagga Riverside Precinct Rejuvenation, Newcastle Beach Community Infrastructure project and the Port Stephens Koala Hospital and Tourism Facility.

A total of \$1.1 billion in Restart NSW funding has been committed to 475 projects being delivered by local governments and non-government organisations. Of these projects, 346 will have Restart NSW funding deeds in place by 30 June 2018 (worth \$857.0 million), allowing the projects to proceed.

Chart 3.1: Restart NSW commitments to local infrastructure projects



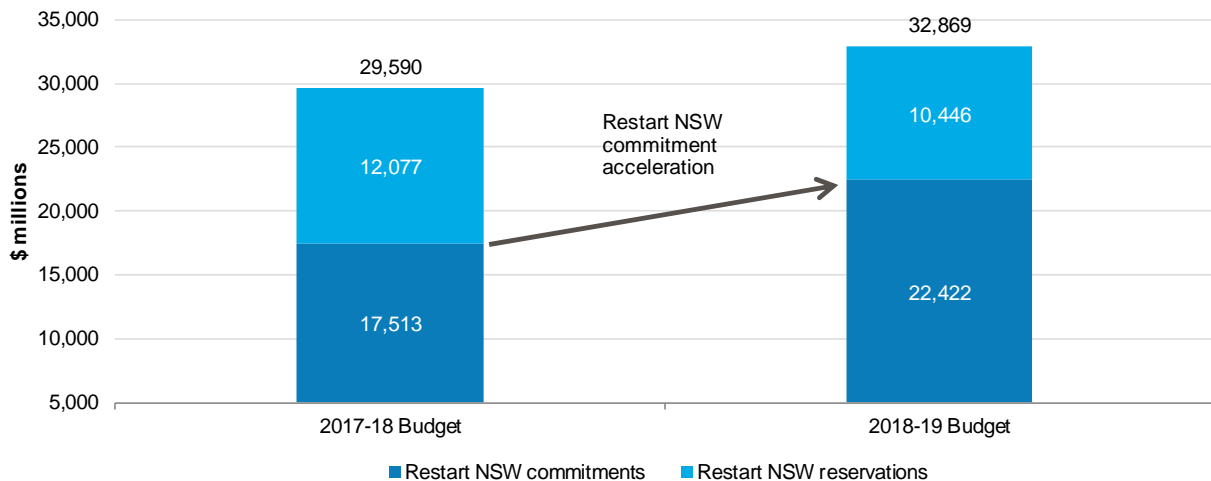
Since Restart NSW was established, 139 local infrastructure projects receiving Restart NSW funding have been delivered, providing critical infrastructure to both metropolitan and regional areas of the State.



Restart NSW is forecast to have reserved a total of \$10.4 billion as at 30 June 2018 for identified projects and programs. Funds are reserved while the Government undertakes an investigation and reviews the business case for an individual project. These reservations are summarised in Table 3.3. Since the 2017-18 Half-Yearly Review, the estimated direct budget impact of Restart NSW reservations are included in the budget estimates (see Box 3.3).

Restart NSW will commit or reserve a total of \$32.9 billion for infrastructure projects as at 30 June 2018 (see Chart 3.2).

Chart 3.2: Restart NSW commitments and reservations<sup>(a)</sup>



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

### Box 3.2: Restart NSW and Rebuilding NSW terminology

The following terminology is frequently used throughout Chapter 3 of this *Infrastructure Statement*.

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

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

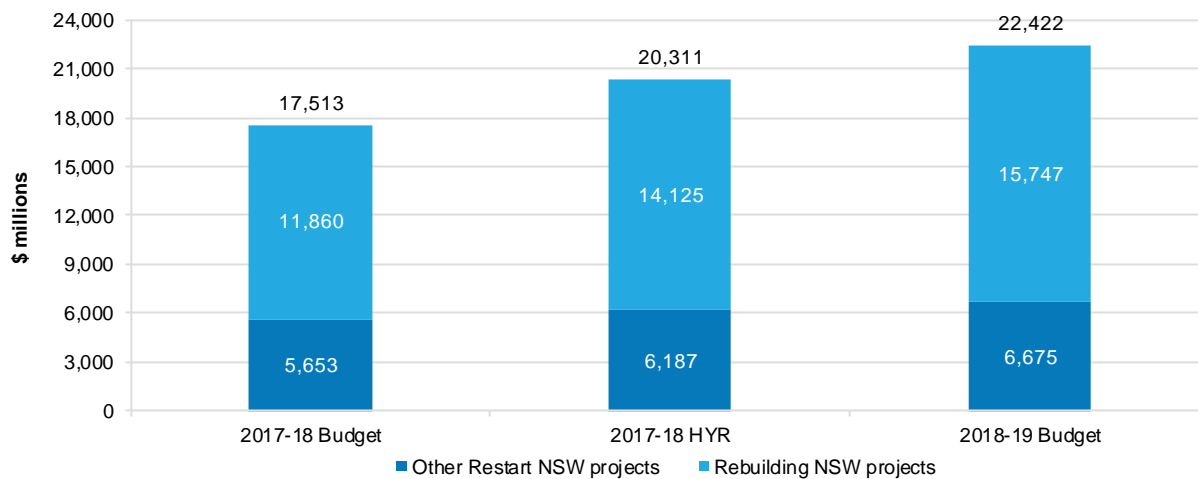
**Reservations:** Funds in Restart NSW that are reserved with a view to a future commitment. This allows for further project development and project assurance process completion prior to a final funding decision. A Restart NSW reservation can only become a commitment once the Treasurer has accepted a specific Infrastructure NSW recommendation for a particular project. The budget aggregates include the estimated direct impact of spending reserved amounts.

## 3.2 Commitments

An additional \$4.9 billion has been committed to projects from Restart NSW since the 2017-18 Budget, representing a 28.0 per cent increase over last year.

Total Restart NSW commitments are \$22.4 billion as at the 2018-19 Budget (see below).

Chart 3.3: Restart NSW commitments<sup>(a)</sup>



(a) Chart 3.3 shows the total cumulative Restart NSW funding up to the 2018-19 Budget compared to the 2017-18 Budget. Funding is expended on projects over the course of the project delivery.

Restart NSW commitments as at the 2018-19 Budget are included in Table 3.2 below. Rebuilding NSW commitments are summarised in Table 3.4.

Table 3.2: Restart NSW commitments

	Commitments \$m
<b>Commitments as at the 2018-19 Budget</b>	
WestConnex	1,825.0
Western Sydney Infrastructure Plan	444.5
Pacific Highway upgrade	403.0
New Intercity Fleet	402.0
Parramatta Light Rail	400.0
Northern Beaches Hospital, Road Connectivity and Network Enhancement	358.0
Water Security for Regions program <sup>(a)</sup>	331.3
Resources for Regions program	240.6
Batemans Bay Bridge replacement	200.0
Grafton Bridge	177.0
Princes Highway upgrade	170.0
Regional Freight Pinch Point and Safety program	169.0
Bridges for the Bush program	135.0
Maitland Hospital development	134.4
Housing Acceleration Fund (HAF 4)	132.7
Easing Sydney's Congestion (Pinch Points)	130.0
Regional Tourism Infrastructure program	103.7
Illawarra Infrastructure Fund	100.2
Regional Growth: Economic Activation Fund	95.9
Sydney Airport Area Road Upgrades	87.0
NorthConnex (M1 to M2 connection)	83.1
Hunter Infrastructure and Investment Fund	75.0
Additional Support for Tourism Infrastructure	60.6
Western Sydney Centre of Innovation in Plant Sciences	59.5
Housing Acceleration Fund (HAF 3)	58.3
Regional Health Infrastructure program	50.0
Western NSW Freight Productivity program	44.7
Fixing Country Roads program	41.4
Housing Acceleration Fund (HAF 5)	29.1
Bells Line of Road Corridor Improvement program	28.0
Cobbora Transition Fund	20.0
NSW Cycling Infrastructure Initiative	18.8
Sydney Gateway (planning)	15.4
Sydney Motorway Network planning	15.0
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	14.0
Queanbeyan Bypass (Ellerton Drive extension)	12.5
Hawkesbury-Nepean Flood Management Review – Stage 2	5.0
Port of Eden Breakwater Wharf <sup>(b)</sup>	3.0
Royal Flying Doctor Service Multi-Purpose Facility	2.5
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>6,675.1</b>
<b>Rebuilding NSW commitments - various (see Table 3.4)</b>	<b>15,747.3</b>
<b>Total commitments as at the 2018-19 Budget</b>	<b>22,422.4</b>

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

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

Table B.1 in Appendix B provides a reconciliation of the movements in Restart NSW commitments since the 2017-18 Budget.

### 3.3 Reservations

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A total of \$10.4 billion has been reserved in Restart NSW to fund further projects and programs, as at the 2018-19 Budget.

Projects and programs covered by reservations are subject to further development, and review by Infrastructure NSW before the Government makes a final decision on whether to proceed with a project.

Significant reservations since the 2017-18 Budget include \$3.0 billion for Sydney Metro West (Box 2.8) and \$60.0 million for the Western City Liveability Program. Restart NSW reservations are listed in full in Table 3.3, and Rebuilding NSW reservations are listed in Table 3.4.

#### **Box 3.3: Reflecting Restart NSW reservations in the budget**

Since the 2017-18 Half-Yearly Review, the budget estimates include the estimated direct budget impact of spending funds reserved in Restart NSW. This aligns the budget aggregates with the State's anticipated future fiscal position and reflects the Government's commitment to invest the entire amount reserved for projects and programs.

Reflecting updated Restart NSW reservations in the 2018-19 Budget reduces expenses by \$352.6 million over the four years to 2021-22, primarily due to re-profiling the expected expenditure on projects that will be delivered by local government. The impact on the net lending result is a worsening of \$1.8 billion over the four years to 2021-22.

Estimates of the timing and type of expenditure for Restart NSW reservations are expected to change as project plans are developed, assurance processes are completed, and as reservations for new projects are made.

Consistent with current practice, individual projects will not be included in agency budgets until payment from Restart NSW has been formally approved by the Government in accordance with the Restart Act and following completion of assurance processes and advice from Infrastructure NSW.

Table 3.3: Restart NSW reservations

	Reservations \$m
<b>Reservations as at the 2018-19 Budget</b>	
Sydney Metro West	3,000.0
Regional Growth: Economic Activation Fund <sup>(a)</sup>	594.0
Sports Stadia	590.5
Housing Acceleration Fund (HAF 5)	450.9
Sydney Metro City and Southwest	379.5
Western Sydney Infrastructure Plan	222.6
Housing Acceleration Fund (HAF 4)	207.3
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	136.0
Greater Sydney Sports Facility Fund	100.0
Coffs Harbour Hospital expansion	84.5
Lismore Hospital redevelopment	79.4
NSW Cycling Infrastructure Initiative	61.2
Western City Liveability program	60.0
North-South Rail for Western Sydney Airport Stage 1 (planning)	50.0
Dubbo Base Hospital redevelopment (Stage 3 and 4)	36.8
Regional Freight Pinch Point and Safety program	31.0
Hunter Infrastructure and Investment Fund	25.0
Housing Acceleration Fund (HAF 3)	24.7
Everyone Can Play in NSW program	20.0
Goulburn Hospital redevelopment	19.8
Water Security for Regions program	12.0
Regional Tourism Infrastructure program	6.3
Fixing Country Roads program <sup>(b)</sup>	1.4
Co-contribution towards regional development priorities	0.7
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>6,193.7</b>
<b>Rebuilding NSW reservations (see Table 3.4)</b>	<b>4,252.7</b>
<b>Total reservations as at the 2018-19 Budget</b>	<b>10,446.4</b>

(a) Includes \$50.0 million reserved within the Regional Growth: Economic Activation Fund for the Resources for Regions program and \$40.0 million for research stations related to primary industries.

(b) There is an additional \$325.4 million reserved for the Fixing Country Roads program as part of the Rebuilding NSW plan.

### 3.4 Rebuilding NSW plan

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

The Rebuilding NSW projects and programs were outlined in the *Rebuilding NSW State Infrastructure Strategy 2014*, which the Government prepared following advice from Infrastructure NSW. The successful completion of the electricity network transactions will enable the Government to deliver in full the \$20 billion Rebuilding NSW plan through Restart NSW.

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

The \$20 billion Rebuilding NSW plan is summarised in Table 3.4 below, which shows funding committed and reserved for the Rebuilding NSW plan from Restart NSW.

Table 3.4: Rebuilding NSW plan

Priority areas	Project/Program	Rebuilding NSW plan contribution	Restart NSW commitments	Restart NSW reservations
		\$m <sup>(a)</sup>	\$m	\$m <sup>(b)</sup>
<b>Urban public transport</b>	Sydney Metro City and Southwest	7,000.0	7,000.0	...
	More Trains, More Services	1,000.0	1,000.0	...
	Parramatta Light Rail	600.0	600.0	...
	Bus Priority Infrastructure (including B-Line)	300.0	290.4	9.6
<b>Urban roads</b>	Western Harbour Tunnel and F6	1,100.0	623.0	477.0
	Pinch Points and Clearways	400.0	396.0	4.0
	Smart Motorways	400.0	385.0	15.0
	Gateway to the South Pinch Points	300.0	295.0	5.0
	Traffic Management Upgrades	200.0	184.0	16.0
<b>Regional transport</b>	Regional Road Freight Corridor <sup>(c)</sup>	2,000.0	962.7	1,037.3
	Regional Growth Roads	1,000.0	977.3	22.7
	Fixing Country Roads	500.0	174.6	325.4
	Fixing Country Rail	400.0	149.4	250.6
	Bridges for the Bush	200.0	123.4	76.7
<b>Water security</b>	Safe and Secure Water Program <sup>(d)</sup>	1,000.0	460.5	539.5
<b>Education</b>	Future Focused Schools	700.0	432.1	267.9
	Regional Schools Renewal program	300.0	119.2	180.8
<b>Health</b>	Hospitals Growth program	600.0	...	600.0
	Regional Multipurpose Services (MPS) health facilities	300.0	300.0	...
	Primary and Integrated Care Strategy	100.0	100.0	...
<b>Culture and sport</b>	Culture and Arts	600.0	584.5	15.5
	Sports Stadia	600.0	380.5	219.5
	Regional Growth: Environment and Tourism Fund	300.0	142.3	157.7
<b>Other opportunities</b>	Corridor Identification and Reservation	100.0	67.5	32.5
<b>Total as at the 2018-19 Budget</b>		<b>20,000.0</b>	<b>15,747.3</b>	<b>4,252.7</b>

(a) In some cases the amount included is less than the expected total cost of the project and funding from other sources will be required.

(b) Restart NSW reservations for the Rebuilding NSW plan include funds reserved to replace advances from the Consolidated Fund.

(c) The Regional Road Freight Corridor reservation includes a \$155.0 million project level reservation for the New South Wales contribution towards the construction of a new Shoalhaven River Bridge at Nowra.

(d) Formerly the Regional Water Security and Supply Fund. The Safe and Secure Water program reservation includes project level reservations for Bega Water Filtration Projects, Mid Coast Water Projects, Oxley Water Projects and Cootamundra Water Projects totalling \$88.2 million.

Restart NSW has now committed a total of \$15.7 billion to the \$20 billion Rebuilding NSW plan, with \$3.9 billion committed since the 2017-18 Budget.

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

### 3.5 Funding sources

Restart NSW is forecast to receive \$32.9 billion by 30 June 2018, an increase of \$3.2 billion since 30 June 2017 (see table below). The increase in inflows is primarily due to cash deposits from the Consolidated Fund, investment earnings and receipts from Waratah Bonds.

Table 3.5: Restart NSW funding sources (expected position as at 30 June 2018)

Funding source	Total Inflows \$m
Asset recycling	
TransGrid (including stamp duty)	6,578.6
Ausgrid (including stamp duty)	5,561.4
Port Botany and Port Kembla (including stamp duty)	4,252.9
Endeavour Energy (including stamp duty)	2,841.9
Land and Property Information	2,606.8
Newcastle Port (including stamp duty)	1,575.6
Macquarie Generation (including stamp duty)	713.6
Sydney Desalination Plant	312.0
Property NSW (various asset recycling transactions)	231.8
Green State Power	86.9
Eraring Power Station	48.1
Delta Electricity (various asset recycling transactions)	25.6
Pillar Corporation (including stamp duty)	16.2
Cash deposits from the Consolidated Fund	2,336.5
Windfall tax revenues	2,293.0
Investment earnings to date <sup>(a)</sup>	1,444.6
Asset Recycling Initiative payments	1,007.9
Waratah Bonds	958.4
<b>Total Inflows (see Table 3.1)</b>	<b>\$32.9 billion</b>

(a) Investment earnings to date include the recognition of \$600.0 million of investment returns in the NSW Infrastructure Future Fund (NIFF) as an inflow into Restart NSW. A portion of the investment returns in the NIFF remain unallocated as a prudential buffer against future volatility.

The Government established the NSW Infrastructure Future Fund (NIFF) in December 2016 as the investment vehicle for Restart NSW proceeds. These proceeds are put into a range of financial assets with a higher earning potential than cash deposits and an investment horizon that matches the committed Restart NSW and Rebuilding NSW capital expenditure profiles. Earnings from the NIFF support the delivery of the Government's Restart NSW and Rebuilding NSW infrastructure programs. See Box 7.2 of Budget Paper No. 1 *Budget Statement* for further information about the NIFF.

### 3.6 Investing in regional New South Wales

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A total of 30 per cent of Restart NSW funding over time is targeted at regional and rural areas outside the metropolitan areas of Sydney, Newcastle and Wollongong.

The Government has also dedicated \$6.0 billion (30 per cent) of the \$20 billion Rebuilding NSW plan to regional and rural New South Wales.

Around \$9.5 billion in Restart NSW funding is committed or reserved for programs and projects in regional New South Wales, including the Rebuilding NSW plan. This is comprised of \$5.8 billion committed from Restart NSW and \$3.6 billion reserved for future projects.

The Government has committed an additional \$2.1 billion for projects in regional New South Wales since the 2017-18 Budget, comprising \$1.6 billion for Rebuilding NSW projects and \$459.5 million for other Restart NSW projects. Significant new regional commitments and reservations are detailed in Section 2.3 of this *Infrastructure Statement*.

This significant investment in regional New South Wales will also be bolstered by the investment of the proceeds of the NSW Government's share of the sale of Snowy Hydro to the Commonwealth and the planned construction of Snowy 2.0 funded by the Commonwealth Government.

Box 3.4 outlines regional Restart NSW programs (excluding Rebuilding NSW) and Box 3.5 summarises the Rebuilding NSW programs dedicated to infrastructure investment in regional areas.



**Box 3.4: Restart NSW is making a significant commitment to regional areas**

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

Table 3.6: Restart NSW programs in regional New South Wales

Program	Description	Restart NSW commitment at the 2018-19 Budget \$m <sup>(b)</sup>
Bridges for the Bush (Box 2.25)	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.	135.0
Cobbora Transition Fund	Drives productivity and economic growth in local communities impacted by the land acquisition and other activities associated with the Cobbora Coal Project.	20.0
Fixing Country Roads (Box 2.29)	Improves local and regional roads managed by Local government in country areas, especially roads allowing higher mass vehicles to operate.	41.4
Hunter Infrastructure and Investment Fund	Promotes economic growth and enhances the liveability of the Hunter region.	75.0
Illawarra Infrastructure Fund	Supports economic growth in the Illawarra region.	100.2
Regional Freight Pinch Point and Safety program	Improves key road and rail freight corridors in regional areas including the Golden Highway, Kings Highway, Gocup Road and Bells Line of Road.	169.0
Regional Growth: Economic Activation Fund	Targets investment in economic enabling infrastructure and supports communities affected by mining.	95.9
Regional Health Infrastructure	Fast-tracks regional health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.	50.0
Regional Tourism Infrastructure	Supports regional airports, cruise terminals and rail trail infrastructure to increase the economic competitiveness of the State.	103.7
Resources for Regions <sup>(c)</sup>	Supports rural and regional mining-related communities by addressing infrastructure constraints.	240.6
Water Security for Regions	Secures water supplies and drought-proofs regional communities, including dams and bores, and includes the Regional Waste Water and Backlog Water program.	331.3
Western NSW Freight Productivity program	Supports sealing, widening and other improvement works on the Cobb Highway, Silver City Highway and other freight corridors in western New South Wales.	44.7

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

(b) Restart NSW reservations for the listed regional programs are detailed in Table 3.3.

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

**Box 3.5: Rebuilding NSW is providing substantial investment in the regions**

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

Table 3.7: *Rebuilding NSW programs in regional New South Wales*

Program	Description	Restart NSW commitment at the 2018-19 Budget \$m
Bridges for the Bush (Box 2.25)	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.	123.4
Fixing Country Roads (Box 2.29)	Improves local and regional roads managed by local government in country areas, especially roads allowing higher mass vehicles to operate.	174.6
Fixing Country Rail (Box 2.27)	Targets regional rail freight improvements to support primary producers and regional jobs.	149.4
Regional Growth: Environment and Tourism Fund (Box 3.6)	Supports regional environmental and tourism facilities to support local economies.	142.3
Regional Growth Roads	Supports road network improvements in regional centres experiencing strong population growth. This program focuses on the Central Coast, Lower Hunter and south of Wollongong.	977.3
Regional Multipurpose Services (MPS) health facilities	Improves health infrastructure in regional areas.	300.0
Regional Road Freight Corridor (Box 2.26)	Improves key road and rail freight corridors in regional areas.	962.7
Regional Schools Renewal program	Improves schools and education facilities in regional areas.	119.2
Safe and Secure Water program <sup>(a)</sup> (Box 2.28)	Addresses the water security, public health, environment, and safety priorities of regional NSW communities.	460.5

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

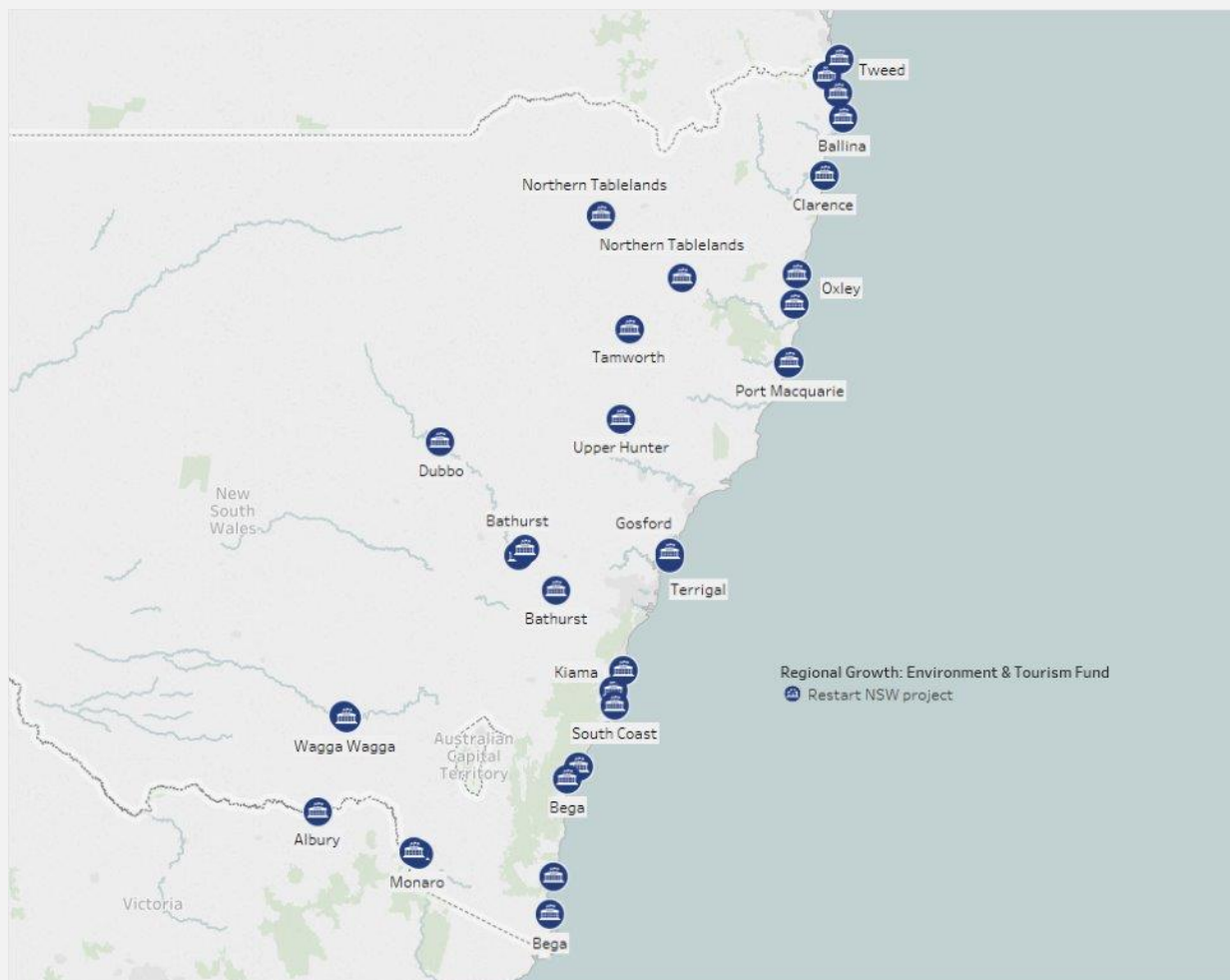
### Box 3.6: Regional growth fund prioritises tourism infrastructure

**Program:** The Regional Growth: Environment and Tourism Fund aims to increase tourist visitation by investing in regional environment and tourism infrastructure. Funding is available to local councils, Aboriginal Land Councils and other Aboriginal groups, community groups and non-government organisations.

**Funding allocation:** A total of \$300.0 million is available for the fund, with \$142.3 million already committed for specific projects.

**Implementation:** A total of 35 projects across regional New South Wales have received funding commitments from the program. Examples of some of the projects funded include:

- **Restart Jenolan (\$8.5 million)** - Jenolan Caves Upgrade of Visitor Facilities is a project aimed at rejuvenating Jenolan Caves as an iconic, regional tourism destination, by providing upgraded and additional walking tracks and lookouts, and an educational visitor and field studies centre.
- **Repurposing of the Saumarez Homestead (\$1.8 million)** - this project will enhance the natural and heritage assets of Saumarez Homestead, creating a tourist destination to act as a key economic driver for the region.
- **Scone Aviation Visitor Attraction (\$6.3 million)** - Upper Hunter Shire Council will construct an Aviation Visitor Attraction and supporting aerodrome infrastructure at the Scone Regional Airport providing the Upper Hunter Region with a unique warbird aviation attraction and interactive aircraft display.



### 3.7 Governance and project selection framework

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

The Restart Act is central to this governance framework. It provides the Government, through the Treasurer, with enhanced oversight of Restart NSW expenditure and sets out the process for fund allocation. The Restart Act entrusts Infrastructure NSW with the responsibility for independently assessing projects and making recommendations to the Treasurer for the use of Restart NSW funds. A review of the Restart Act was tabled in Parliament in September 2017 and found that the terms of the Act remain appropriate.

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

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

## 4. CAPITAL STRATEGIES AND POLICIES

- The Government's capital strategies and policies seek to ensure all infrastructure investment delivers the greatest benefit to the State.
- The *NSW State Infrastructure Strategy 2018-2038*, *Future Transport 2056* and the *Greater Sydney Region Plan – a metropolis of three cities*, detail the Government's strategic approach to investment in infrastructure to meet the State's long-term needs.
- Project selection policies are designed to ensure the best projects are prioritised.
- To support the significant investment program, the Government has released an action plan detailing its commitment to work with the construction industry to deliver its infrastructure objectives (see Box 4.1).
- The Government is committed to delivering projects on time and on budget and has policies in place to facilitate this.

This chapter sets out the high-level strategies guiding decision making alongside the policies governing project selection and delivery. Together, these strategies and policies ensure that capital investment supports the people of New South Wales by meeting current and future needs.

There are four major components to successful infrastructure delivery:

- **Project Planning** – a high-level strategic approach guides infrastructure planning in New South Wales.
- **Project Selection** – ensures individual projects or programs represent value for money and are economically, socially and environmentally justifiable.
- **Project Funding** – implementing an innovative approach to funding infrastructure, while maintaining the State's triple-A credit rating.
- **Project Delivery** – ensuring projects are delivered efficiently, within budget and on time.

Infrastructure NSW plays a key role in supporting the capital framework and ensuring the successful delivery of infrastructure by:

- providing independent expert advice to the Government on investment priorities
- driving key infrastructure in partnership with the private sector
- managing the presentation of projects to the Commonwealth Government for potential funding
- conducting project reviews and providing selection advice for the five-year State Infrastructure Plan (detailed in Appendix A to this *Infrastructure Statement*)
- recommending projects for Restart NSW funding, based on a consistent and objective assessment framework
- operating the Infrastructure Investor Assurance Framework.

## 4.1 Project planning

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In March 2018, the Government released the *NSW State Infrastructure Strategy 2018-2038*, the State's *Future Transport Strategy 2056*, and the *Greater Sydney Region Plan*. Together these important strategic plans outline the Government's long-term vision for a thriving New South Wales – creating jobs near where people live and delivering infrastructure to ensure cities and regions are connected and liveable.

For the first time, these plans were developed jointly to deliver integrated policy and investment directions for New South Wales. This new vision combines social infrastructure, transport and planning to optimise the Government's significant investment in communities across the State.

The Government takes a strategic approach to investment, drawing on the long-term plans set out in this chapter.

### **NSW State Infrastructure Strategy 2018-2038**

The *NSW State Infrastructure Strategy 2018-2038* sets out the Government's infrastructure vision over the next 20 years, across all sectors.

In 2012, the first *State Infrastructure Strategy and Long-Term Transport Master Plan* laid the foundations for the major projects being delivered today such as Sydney Metro Northwest, WestConnex, and major hospital upgrades at Campbelltown, Dubbo, Bega, Wagga Wagga and Tamworth.

Over the past seven years, the Government has invested and delivered projects to reduce its vast infrastructure backlog, creating a pipeline of future investment in major projects. New South Wales now has the most infrastructure projects underway of any state or territory in Australia, with new public transport networks, modern roads, schools and hospitals in delivery or planning.

Recognising the State has a long pipeline of investment already underway or in advanced planning due to past plans, the new 20-year *NSW State Infrastructure Strategy* switches the focus from developing an infrastructure project pipeline to supporting sustainable growth in the NSW population and economy.

### **Future Transport 2056**

*Future Transport 2056* is a suite of strategies and plans setting the vision and directions for mobility, transport and integrated land planning for the next 40 years. It includes service and infrastructure plans for Greater Sydney and regional New South Wales, and supporting plans for safety, disability inclusion, freight and tourism. Transport is critical to the future of NSW, and the vision recognises transport's contribution to economic, social and environmental outcomes.

For further information on the strategy and supporting services and infrastructure plans see <https://future.transport.nsw.gov.au/plans/future-transport-strategy>.

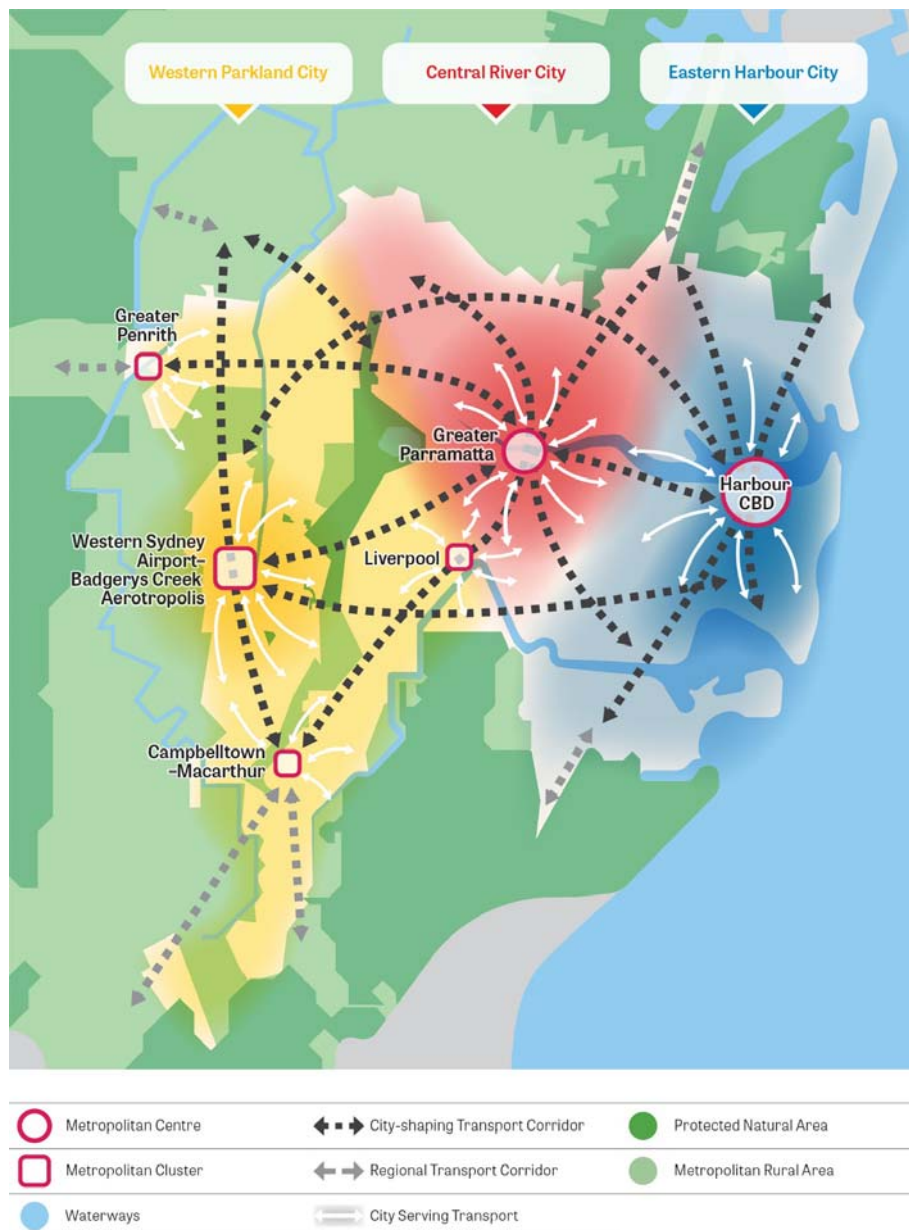


## The Greater Sydney Region Plan

The *Greater Sydney Region Plan*, developed by the Greater Sydney Commission and adopted by the NSW Government in March 2018, will transform Greater Sydney into three distinct but connected cities. The three cities vision (see figure 4.1 below) addresses the desire of Sydneysiders to live closer to where they work and have more convenient access to education, health and recreation.

The plan promotes Greater Sydney's health and education precincts as generators of innovation, research and future jobs, while the city's 'green infrastructure' is valued, protected and enhanced.

Figure 4.1: Map of Greater Sydney as a metropolis of three cities: Western Parkland City, Central River City and Eastern Harbour City



Source: *Greater Sydney Region Plan*, page 7, available at <https://gsc-public-1.s3.amazonaws.com/s3fs-public/greater-sydney-region-plan-0318.pdf>

## District Plans

The Greater Sydney Commission's five District Plans are a guide for implementing the three-cities vision. These plans set out a vision for each district along five dimensions: infrastructure and collaboration, liveability, productivity, sustainability, and implementation.

**Western City District** – forms the Western Parkland City and the majority of the Central River City. The plan builds on the Western Sydney City Deal for infrastructure planning and delivery in the Parkland City.

**Central City District** – falls within the Central River City and its plan focuses on promoting greater diversity in high-skilled roles within the Central River City, building on the presence of existing health, education and advanced technology industries.

**North District** – forms a large part of the Eastern Harbour City. The plan emphasises increased transport linkages, including Sydney Metro Northwest, Western Harbour Tunnel and Beaches Link. These are intended to improve access to jobs in the Harbour CBD.

**Eastern City District** – includes Sydney's established Harbour CBD; its plan's objectives include aligning growth with infrastructure, planning open space areas and protecting trade and freight routes.

**South District** – forms part of the Eastern Harbour City but connects to the Central River City. The plan emphasises enhanced transport links to research, health and education precincts, and using the international gateways of Sydney Airport, Port Botany and Port Kembla to support productivity and access to jobs.

For more information see <https://www.greater.sydney/greater-sydney-region-plan>.

## Regional Development Framework

The Regional Development Framework provides an overall government vision for providing quality services and infrastructure in regional New South Wales.

The framework provides for better coordination, decision making and delivery, based around an investment model that:

- provides quality services and infrastructure, ensuring a baseline set of services across regional areas
- aligns efforts to support growing regional centres, acknowledging the needs of areas with a strong growth in population, jobs or both
- identifies and activates economic potential by looking across regional New South Wales for opportunities to change the economic outlook and activate local economies.



## Premier and State Priorities – a vision for New South Wales

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

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

These priorities and the Government's vision for New South Wales have helped inform the selection of projects for inclusion in the 2018-19 State Infrastructure Plan.

For further information see <https://www.nsw.gov.au/improving-nsw/premiers-priorities/>.

## NSW Intergenerational Report 2016

The NSW Government publishes an intergenerational report every five years, which provides projections for the State's demographic, workforce and housing trends for the next four decades. The analysis assists the Government to lay the foundations for a strong future.

The latest report – titled *Future State NSW 2056* – was published in 2016. This report identified adequate and appropriate infrastructure investment as critical to ensuring the State achieves its economic potential. The plans and policies included in this chapter support the implementation of strategic capital investment that is crucial to long-term sustainability.

Refer to the NSW Intergenerational Report 2016 for more detail

<https://www.treasury.nsw.gov.au/nsw-economy/intergenerational-report>.

## 4.2 Project Selection

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Individual projects must be financially, economically, socially and environmentally justifiable to attract Government investment. Moreover, high-quality project selection is crucial for realising the full benefits of infrastructure investment. The project selection process provides assurance to the people of New South Wales that spending only goes to projects that support economic growth and improved living standards. Mechanisms described below are in place to support project selection.

### Capital Planning Policy

NSW Treasury will release a Capital Planning Policy that updates and supersedes the previous Total Asset Management Policy in 2018. The Policy will help the Government to take a strategic and systematic approach to capital investment across the whole of government.

As part of the Capital Planning Policy, all agencies are required to submit 10-year Capital Investment Plans. These plans enable greater forward capital planning.

Asset-intensive agencies will also be required to submit Asset Utilisation and Recycling Plans to ensure only assets required for service delivery are held and surplus assets are available for future divestments. These plans will enable a more strategic assessment of the efficiency of asset use (see Section 4.4).

### Capital Prioritisation Process

Ahead of the 2018-19 Budget, the Government conducted a Capital Prioritisation Process as part of a more strategic and long-term approach to capital allocation. The Process involves the assessment and ranking of projects likely to be brought forward for an investment decision over the coming ten years. All uncommitted projects with an expected capital spending of greater than \$10 million were considered in the Process.

### Cost-benefit analysis

Cost-benefit analysis (CBA) is a systematic, evidence-based method for conducting appraisals and evaluations of public projects, programs and policies across the NSW Government. The approach helps the Government to understand the economic, social and environmental impacts of projects to the NSW community.

In March 2017, NSW Treasury released the NSW Government Guide to Cost-Benefit Analysis (CBA Guide), which promotes a consistent approach to the appraising and evaluating projects across the whole of government. The Guide provides agencies with greater clarity on the application of CBA and will assist the Government to effectively plan and assess infrastructure projects.

## Business case guidelines

Business cases are used to inform investment, policy and regulatory decisions for the Government.

Business cases address five aspects of a proposal:

- a case for change – a clear rationale for agency and government action based on an identified priority outcome, benefit, need and/or opportunity
- evidence appropriate options – that among the solutions outlined, the one selected achieves the required outcome(s) while maximising benefits and delivering value for money (cost benefit analysis)
- evidence that appropriate options (solutions) are financially viable
- confidence that the delivery agency has the necessary capacity and capability to procure, implement and maintain the proposed asset or investment and realise the benefits anticipated
- confidence that the solution put forward is deliverable, and that governance and systems are in place to optimise value and adapt if required.

## Gateway Review

The Gateway Review system is the Government's assurance program for investments. It consists of peer reviews conducted by independent external experts at key decision points (or gates) in a project or program's lifecycle. The intention is to provide the NSW Government with a level of investor confidence that programs and projects are being effectively developed and delivered on time, on budget and in accordance with the Government's objectives. It also provides delivery agencies with independent assessments to complement their internal assurance arrangements, to support the delivery of successful projects.

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

Updated features of the policy include:

- a Gateway review process that not only applies to significant government capital projects but also major ICT and recurrent projects
- a risk-based approach to determine when and at which decision points (or gates) Gateway reviews should be undertaken
- the minimum requirements for risk-based assurance frameworks
- the use of three Gateway Co-ordination Agencies (GCAs) to design and operate risk-based assurance frameworks.

## Infrastructure Investor Assurance Framework

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

- provide the Government with confidence as the investor that key capital projects across the State are being delivered on time and on budget
- act as an effective tool to monitor the State's infrastructure program, flagging emerging issues and allowing the Government to act ahead of time to prevent projects from failing.

Infrastructure New South Wales is the Gateway Coordination Agency (GCA) for the IIAF and is responsible for its design and administration. Under the IIAF, capital projects valued at an estimated total cost of \$10 million or more that are being developed and/or delivered by agencies covered by the NSW Gateway Policy, must be registered on Infrastructure New South Wales' Reporting and Assurance Portal. Once a project is registered, it will undergo risk profiling to determine if the appropriate levels of assurance and reporting are applied.

## ICT Assurance

ICT Assurance is an independent risk-based process, developed to improve ICT investment outcomes and deliver better value for the State's capital and recurrent ICT spending. The GCA responsible for ICT Assurance is DFSI which uses the ICT Assurance Framework (IAF) to deliver its objectives. Compliance with the IAF is mandatory and is monitored through a centralised and standardised project monitoring and reporting framework, and Treasury's annual budget process.

Recurrent or capital ICT proposals greater than \$10 million, or other nominated projects must register with ICT Assurance. Projects are tiered based on risk and value. Those considered high risk will receive more assurance and reporting support.

## Unsolicited Proposals Guide

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

The *Unsolicited Proposals Guide for Submission and Assessment 2017* (the Guide) gives the private sector the consistency and certainty of a transparent and streamlined framework for assessing their proposals.

The Guide was released in August 2017, following a review which incorporated feedback from industry, the findings of the 2016 Department of Premier and Cabinet (DPC) review and the Acting Auditor General's report.

The Guide outlines principles for assessing unsolicited proposals, including:

- achieving optimal benefit for the State
- delivering a unique benefit
- probity to assure the integrity of the parties involved in the decision-making process
- proponents will be required to commit resources.

Governance arrangements will include whole-of-government management and coordination through DPC of a single Unsolicited Proposals Steering Committee, Proposal Specific Steering Committees where required, proposal specific assessment committees, and a staged approach to assessment, negotiation and contracting.

The Guide aims to improve the quality of proposals received and will be monitored periodically to assess its effectiveness.

### 4.3 Project Funding

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The Government is better utilising available funds for infrastructure projects by:

- continuing to fund projects through the Restart NSW Fund (Restart NSW), a dedicated fund for infrastructure to improve the State's economic competitiveness (refer to Chapter 3 of this *Infrastructure Statement*)
- establishing several other funds, including the Housing Acceleration Fund, to deliver on some of the Government's key policy aims in a targeted manner
- better managing contingency allowances for efficiency gains and savings to free up funding for other projects
- working closely with the private sector to fund and deliver productive infrastructure projects.

#### **Restart NSW and Rebuilding NSW**

Restart NSW was established in 2011 to promote economic growth and productivity by funding the delivery of major infrastructure projects. By 30 June 2018, approximately \$33 billion is expected to have been deposited in Restart NSW. These inflows are from proceeds of asset sales, Asset Recycling Incentive payments from the Commonwealth Government, Waratah Bonds, interest income, windfall tax revenues and other cash deposits from the Consolidated Fund.

The \$20 billion Rebuilding NSW plan is funded by Restart NSW. This plan focuses on investments that increase productivity and improve the State's overall economic performance. It involves unlocking \$20 billion from the proceeds of the lease of 49 per cent of the NSW electricity network businesses for investment in new infrastructure. Areas of priority include public transport, urban and regional roads, water, hospitals, schools and cultural and sporting infrastructure.

See Chapter 3 of this *Infrastructure Statement* for more detail.

## Contingency management

Major infrastructure projects are long-duration, highly complex undertakings that are often significantly affected by external events. They therefore need a contingency component covering costs that are difficult to precisely identify given the risk profile of these projects.

In 2014, NSW Treasury and Infrastructure New South Wales issued a circular and guidelines to improve the allocation and management of contingencies. The guidelines are there to assist agencies better plan and manage risks, and reuse surplus contingency for investment in other projects.

Contingencies are managed throughout the full lifecycle of a capital project, including at the following stages:

- strategic business case
- final business case
- pre-tender
- project delivery.

## Infrastructure finance and public private partnerships

Infrastructure finance involves a range of tools that facilitate better access to potential financing for infrastructure investments in New South Wales. These include public private partnerships (PPPs), concession agreements, leases, vendor finance, and other structured finance arrangements.

NSW Treasury's Infrastructure and Structured Finance Unit (ISFU) focuses on developing innovative solutions to enable continued partnerships with the private sector. These partnerships support complex service-enabling infrastructure projects.

PPPs offer an approach to procurement and financing that enables an appropriate risk allocation between the Government and the private sector on a value for money basis. These partnerships are developed using world-class standards and expertise, and emphasise the role infrastructure projects play as an enabler for government service delivery. PPPs include social infrastructure PPPs (such as availability payment PPPs in health, education, correction, transport and roads) and economic infrastructure PPPs (such as user charge PPPs in roads and water).

The Government's NSW Public Private Partnership Guidelines 2017 reflect best practice in procuring PPPs, which have the following principal features:

- creating public service-enabling infrastructure assets
- a contribution by Government through land, capital works, availability payments, risk sharing, revenue diversion or other supporting mechanisms and
- engaging the private sector for a specified period for the provision of related services.

The Guidelines provide a transparent mechanism to competitively pursue innovative solutions. This is primarily achieved through optimal risk allocation, management synergies, encouraging innovation in operations, design and construction, efficient asset utilisation and integrated whole-of-life asset management.

The Guidelines refer to the PPP Toolbox and template project documents. The PPP Toolbox is a suite of templates, pro-forma and guidance documents relating to all phases of the PPP procurement cycle. The PPP Toolbox ensures a streamlined transaction process, improved consistency across NSW Government projects, and incorporation of new thinking or lessons learned on past projects. These benefits are expected to reduce bid costs and ensure the NSW PPP procurement processes remain world-class.

## 4.4 Project Delivery

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Delivering infrastructure projects efficiently, on time and on budget is a key priority for the Government. Capital policies and strategies, discussed above, are designed to facilitate this. The publication of the strategic plans – *NSW State Infrastructure Strategy*, *Future Transport* and the *Greater Sydney and Regional Plans* – enables agencies and private providers to plan based on a reliable project pipeline. The innovative delivery models discussed above, like the establishment of the Sydney Motorway Corporation Pty Ltd, also help to focus accountability and expertise when engaging with the private sector.

Beyond these, there are specific policies and institutional arrangements within the Government to drive project delivery. These include:

- Health Infrastructure, an independent expert organisation responsible for delivering all major health capital projects over \$10.0 million on behalf of the Ministry of Health
- School Infrastructure NSW, a specialist assets unit in the Department of Education responsible for the planning and delivery of capital projects in NSW public schools
- the Transport Asset Holding Entity, a dedicated asset manager for the State's public transport sector responsible for managing assets consistent with government requirements and negotiating leases and other contracts with operators
- the Major Projects Executive Committee, comprised of chief executives from central and infrastructure agencies, who supervise all major infrastructure projects and report to the Cabinet Sub-Committee for Infrastructure.

**Box 4.1: NSW Government Action Plan: A Ten Point Commitment to the Construction Sector**

The Government's Construction Leadership Group (CLG), led by Infrastructure NSW, has developed the NSW Government Action Plan which is endorsed by its member agencies, all of whom are engaged in the delivery of a large long-term pipeline of infrastructure investment. The overarching principle behind this plan is that the Government can only achieve its infrastructure objectives in partnership with the private sector, and this depends on healthy ongoing competition among a capable field of construction and development firms, and the industry supply chain in the long term.

The plan outlines 10 commitments that member agencies aim to achieve through the CLG, which are:

- procure and manage projects in a more collaborative way
- adopt partnership-based approaches to risk allocation
- standardise contracts and procurement methods
- develop and promote a transparent project pipeline
- reduce the cost of bidding
- establish a consistent NSW Government policy on bid cost contributions
- monitor and reward high performance
- improve the security and timeliness of contract payments
- improve skills and training
- increase industry diversity.

The plan is designed to increase capacity to meet future demand, reduce industry costs and down-time through more efficient Government procurement processes, and develop the skills, capability and capacity of the construction industry's workforce.

**Procurement policy**

The Government has reformed its procurement system for the New South Wales public sector to deliver value for money, quality government services, and alignment with business needs.

The NSW Procurement Policy Framework 2015 was developed by the NSW Procurement Board, in consultation with government agencies and suppliers, to provide a single source of guidance on mandatory procurement requirements. The framework's fundamental objective is to ensure that government procurement achieves best value for money.



## **Construction procurement**

The New South Wales Industrial Relations Guidelines: Building and Construction Procurement 2013 were updated in September 2017. These guidelines deal with matters including:

- protecting freedom of association laws
- protecting independent contractors (including sub-contractors) from coercion
- restrictions on over-award payments, unregistered workplace agreements and project agreements
- ensuring right of entry laws are appropriately applied on construction sites
- ensuring projects are delivered on time and within budget.

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

## **Asset management policy**

The Government, alongside Infrastructure NSW, is in the process of developing an updated asset management policy, in line with the *NSW State Infrastructure Strategy* recommendation. The process is being carried out collaboratively with input from government agencies. The policy aims to gather information on assets held across the government sector and how these facilitate the delivery of services to the people of New South Wales. The updated policy will be released in 2018-19.

## 5. GENERAL GOVERNMENT SECTOR PROJECTS

### 5.1 General government sector projects

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Board of Studies, Teaching and Educational Standards .....	5 - 12

#### Family and Community Services

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Multicultural NSW .....	5 - 13
Aboriginal Housing Office .....	5 - 14
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#### Finance, Services and Innovation

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#### Health

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New South Wales Rural Assistance Authority .....	5 - 27
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**Justice**

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NSW Police Force .....	5 - 30
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Office of the NSW State Emergency Service .....	5 - 33
NSW Trustee and Guardian .....	5 - 33
Office of the Director of Public Prosecutions .....	5 - 34
Information and Privacy Commission .....	5 - 34
Legal Aid Commission of New South Wales .....	5 - 34
New South Wales Crime Commission .....	5 - 34
Judicial Commission of New South Wales .....	5 - 34
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**Planning and Environment**

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Office of Environment and Heritage .....	5 - 36
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Art Gallery of New South Wales .....	5 - 38
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State Library of New South Wales .....	5 - 40
Western Sydney Parklands Trust .....	5 - 41
Office of Local Government .....	5 - 41
Biodiversity Conservation Trust of New South Wales .....	5 - 41
Museum of Applied Arts and Sciences.....	5 - 41

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**Transport, Roads and Maritime**

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**Treasury**

The Treasury .....	5 - 54
Workers' Compensation (Dust Diseases) Authority .....	5 - 54
NSW Self Insurance Corporation .....	5 - 54

**The Legislature**

The Legislature .....	5 - 55
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<b>Significant projects not allocated to an agency .....</b>	<b>5 - 56</b>
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Table 5.1: Capital investment by general government sector <sup>(a)</sup>

Agency	Capital Expenditure			
	2017-18 Budget <sup>(b)</sup>	2017-18 Revised <sup>(b)</sup>	2018-19 Budget <sup>(b)</sup>	Variation <sup>(c)</sup>
	\$m	\$m	\$m	\$m
<b>Education</b>				
Department of Education .....	809.1	826.6	1,611.9	785.4
NSW Education Standards Authority .....	1.4	3.5	1.6	(1.9)
<b>Family and Community Services</b>				
Department of Family and Community Services .....	123.2	114.4	68.6	(45.8)
Multicultural NSW .....	1.6	1.2	0.7	(0.5)
Aboriginal Housing Office .....	41.2	35.9	49.9	14.1
Office of the Children's Guardian .....	0.2	2.0	0.2	(1.8)
<b>Finance, Service and Innovation</b>				
Department of Finance, Services and Innovation .....	99.4	110.7	145.7	35.0
Service NSW .....	42.9	47.1	57.6	10.5
Long Service Corporation .....	2.2	0.4	4.6	4.2
New South Wales Government Telecommunications Authority .....	117.5	53.6	212.0	158.4
Property NSW .....	106.2	34.7	132.5	97.8
State Archives and Records Authority of New South Wales .....	5.7	4.9	6.6	1.7
State Insurance Regulatory Authority .....	10.6	10.6	5.6	(5.0)
<b>Health <sup>(d)</sup></b>				
Ministry of Health .....	1,546.2	1,548.0	2,162.7	614.7
Health Care Complaints Commission .....	0.3	0.3	0.4	0.1
Mental Health Commission of New South Wales .....	0.0	0.0	0.0	(0.0)
<b>Industry, Skills and Regional Development</b>				
Department of Industry .....	87.5	64.7	96.4	31.7
Independent Liquor and Gaming Authority .....	0.1	...	0.1	0.1
New South Wales Rural Assistance Authority .....	0.1	0.1	0.1	(0.0)
Office of Sport .....	21.4	11.1	17.6	6.4
Sydney Olympic Park Authority .....	16.2	17.1	18.1	1.0
TAFE Commission .....	131.0	114.6	179.5	64.9
Destination NSW .....	0.2	0.2	0.2	...
Local Land Services .....	5.5	1.0	10.8	9.7
NSW Food Authority .....	1.1	0.9	1.1	0.2
Water Administration Ministerial Corporation .....	4.5	0.5	31.0	30.5
<b>Justice</b>				
Department of Justice .....	1,580.3	672.1	944.4	272.3
Crown Solicitor's Office .....	16.6	6.3	11.5	5.2
Fire and Rescue NSW .....	52.0	40.7	74.9	34.2
Information and Privacy Commission .....	0.2	0.2	0.2	(0.0)
Legal Aid Commission of New South Wales .....	6.9	6.9	5.6	(1.3)
New South Wales Crime Commission .....	1.3	1.1	0.9	(0.2)
NSW Police Force .....	243.7	186.0	260.5	74.5
Office of the NSW Rural Fire Service .....	37.0	20.8	34.3	13.5
Office of the NSW State Emergency Service .....	29.5	28.6	24.9	(3.7)
NSW Trustee and Guardian .....	21.0	8.2	17.5	9.3
Judicial Commission of New South Wales .....	0.2	0.0	0.2	0.1
Law Enforcement Conduct Commission .....	...	1.7	1.2	(0.5)
Office of the Director of Public Prosecutions .....	4.6	3.2	5.3	2.0
Police Integrity Commission .....	1.2	...	...	...

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

Agency	Capital Expenditure			
	2017-18	2017-18	2018-19	Variation <sup>(c)</sup>
	Budget <sup>(b)</sup>	Revised <sup>(b)</sup>	Budget <sup>(b)</sup>	
	\$m	\$m	\$m	\$m
<b>Planning and Environment</b>				
Department of Planning and Environment .....	139.0	68.6	398.8	330.2
Environment Protection Authority .....	6.4	3.8	6.8	3.0
Office of Environment and Heritage .....	81.2	63.0	89.3	26.3
Office of Local Government .....	2.2	2.5	0.1	(2.4)
Royal Botanic Gardens and Domain Trust .....	5.1	6.1	12.0	5.9
Art Gallery of New South Wales .....	25.2	28.0	61.9	33.9
Australian Museum .....	7.9	8.4	9.1	0.7
Biodiversity Conservation Trust of New South Wales .....	...	15.0	15.0	...
Centennial Park and Moore Park Trust .....	15.3	11.1	15.1	4.0
Historic Houses Trust of New South Wales .....	7.2	8.5	7.1	(1.4)
Hunter Development Corporation .....	...	0.2	...	(0.2)
Museum of Applied Arts and Sciences .....	2.5	2.5	2.0	(0.5)
Planning Ministerial Corporation .....	40.0	80.0	65.0	(15.0)
State Library of New South Wales .....	20.4	29.5	17.3	(12.2)
Western Sydney Parklands Trust .....	20.8	10.3	28.9	18.6
<b>Premier and Cabinet</b>				
Department of Premier and Cabinet .....	10.9	5.0	9.6	4.5
Infrastructure NSW .....	0.9	0.0	...	(0.0)
Natural Resources Commission .....	0.1	0.1	...	(0.1)
Parliamentary Counsel's Office .....	1.7	2.1	0.3	(1.8)
Barangaroo Delivery Authority .....	19.6	17.0	26.7	9.7
Audit Office of New South Wales .....	1.7	1.0	7.5	6.5
Independent Commission Against Corruption .....	1.3	1.0	0.9	(0.1)
Independent Pricing and Regulatory Tribunal .....	1.5	0.8	0.9	0.1
New South Wales Electoral Commission .....	12.9	4.6	20.8	16.2
Ombudsman's Office .....	3.2	2.6	0.8	(1.8)
Public Service Commission .....	3.0	3.9	0.6	(3.3)
<b>Transport, Infrastructure, Roads and Maritime</b>				
Transport for NSW .....	2,825.8	3,026.3	1,174.3	(1,852.0)
Roads and Maritime Services .....	5,982.0	4,865.4	4,886.8	21.4
Sydney Metro .....	...	...	3,731.6	3,731.6
Office of Transport Safety Investigations .....	0.0	0.0	0.0	0.0
<b>Treasury</b>				
The Treasury .....	14.7	12.3	11.0	(1.3)
Crown Finance Entity .....	0.5	...	...	...
NSW Self Insurance Corporation .....	0.2	0.2	0.2	(0.0)
Workers' Compensation (Dust Diseases) Authority .....	0.0	5.0	2.0	(3.0)
<b>The Legislature</b>				
The Legislature .....	26.2	20.4	16.5	(3.9)
Advance to the Treasurer .....	20.0	...	20.0	20.0
Not allocated to an agency .....	68.3	...	494.0	494.0
<b>Total</b>	<b>14,537.4</b>	<b>12,285.3</b>	<b>17,329.5</b>	<b>5,044.2</b>

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

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

(c) The variation is from 2017-18 Revised to the 2018-19 Budget.

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

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Education

### Major Works

Ajuga School, Campbell House School and Glenfield Park School Upgrades	Glenfield	2016	2020	n.a.	1,000	n.a.
Alex Avenue New Primary School	Schofields	n.a.	n.a.	n.a.	n.a.	n.a.
Alexandria Park Community School Stage 1 (new school)	Alexandria	n.a.	n.a.	n.a.	n.a.	n.a.
Armidale Secondary College (Armidale and Duval High Schools)	Armidale	n.a.	n.a.	n.a.	n.a.	n.a.
Artarmon Public School Upgrade	Artarmon	2015	2019	25,569	18,151	3,564
Arthur Phillip High School and Parramatta Public School (new schools)	Parramatta	2016	2019	n.a.	66,886	121,727
Ashbury Public School Upgrade	Ashbury	n.a.	n.a.	n.a.	n.a.	n.a.
Ashtonfield Public School Upgrade	Ashtonfield	n.a.	n.a.	n.a.	n.a.	n.a.
Auburn North Public School Upgrade	Auburn	2017	2019	n.a.	1,188	7,390
Ballina High School (new school)	Ballina	2016	2019	n.a.	19,452	33,399
Banksia Road Public School Upgrade	Greenacre	n.a.	n.a.	n.a.	n.a.	n.a.
Bankstown North Public School Upgrade	Bankstown	n.a.	n.a.	n.a.	n.a.	n.a.
Bardia Public School Upgrade	Bardia	2015	2019	n.a.	16,312	14,889
Bella Vista Public School (new school)	Kellyville	2015	2019	n.a.	15,773	16,070
Bellevue Hill Public School Upgrade	Bellevue Hill	2014	2017	16,897	16,645	252
Belmont High School Upgrade	Belmont	2017	2020	n.a.	611	n.a.
Bolwarra Public School Upgrade	Bolwarra	2016	2019	n.a.	2,709	n.a.
Bourke Street Public School Upgrade	Surry Hills	2014	2017	9,200	9,067	112
Braidwood Central School Upgrade	Braidwood	n.a.	n.a.	n.a.	n.a.	n.a.
Brookvale Public School Upgrade	Brookvale	n.a.	n.a.	n.a.	n.a.	n.a.
Byron Bay Public School Upgrade	Byron Bay	n.a.	n.a.	n.a.	n.a.	n.a.
Callaghan Campus Jesmond Campus Upgrade	Jesmond	n.a.	n.a.	n.a.	n.a.	n.a.
Cammeraygal High School Senior Campus (new school)	Crows Nest	2017	2019	n.a.	4,894	n.a.
Canley Vale High School Upgrade	Canley Vale	n.a.	n.a.	n.a.	n.a.	n.a.
Canterbury South Public School Upgrade	Canterbury	n.a.	n.a.	n.a.	n.a.	n.a.
Carlingford Public School Upgrade	Carlingford	2017	2020	n.a.	1,605	n.a.
Catherine Fields (new primary school)	Oran Park	n.a.	n.a.	n.a.	n.a.	n.a.
Cecil Hills Public School Upgrade	Cecil Hills	2017	2020	n.a.	626	n.a.
Chatswood Public School and High School Upgrade	Chatswood	n.a.	n.a.	n.a.	n.a.	n.a.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Education (cont)

Cherrybrook Technology High School Upgrade	Cherrybrook	2015	2018	10,598	10,132	<b>391</b>
Claremont Meadows Public School Upgrade	Claremont Meadows	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Cleveland Street Intensive English High School (Relocation)	Alexandria	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Coffs Harbour Public School Upgrade	Coffs Harbour	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Connecting Country Schools (Wireless for NSW Regional Public Schools)	Various	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Coolah Central School Upgrade	Coolah	2016	2018	n.a.	1,896	<b>135</b>
Cooling for Schools	Various	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Croydon Public School Upgrade	Croydon	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Curl Curl North Public School Upgrade	North Curl Curl	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Dapto Public School Upgrade	Horsley	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Darlington Public School Upgrade	Chippendale	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Demountables - Procure 520 demountables	Various	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Denistone East Public School Upgrade	Denistone East	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Dubbo Networked Specialist School (new school)	Dubbo	2015	2019	n.a.	5,442	<b>7,588</b>
Epping Public School Upgrade	Epping	2017	2020	n.a.	1,208	<b>n.a.</b>
Excelsior Public School Upgrade	Castle Hill	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Fairvale High School Upgrade	Fairfield West	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Farrer Memorial Agricultural High School Upgrade	Calala	2016	2019	n.a.	1,961	<b>n.a.</b>
Finigan School of Distance Education (new school)	Crestwood	2016	2019	n.a.	5,547	<b>8,005</b>
Fort Street Public School Upgrade	Millers Point	2017	2021	n.a.	1,210	<b>n.a.</b>
Gledswood Hills (new school)	Gledswood Hills	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Greenwich Public School Upgrade	Greenwich	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Greystanes Public School Upgrade	Greystanes	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Griffith High School and Wade High School Upgrades	Armidale	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Gwynneville Public School Upgrade	Gwynneville	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Harrington Park Public School Upgrade	Harrington Park	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Homebush West Public School Upgrade	Homebush West	2015	2019	n.a.	12,619	<b>5,886</b>
Hunter School of Performing Arts Upgrade	Broadmeadow	2016	2019	n.a.	1,125	<b>n.a.</b>
Hunter Sports High School Upgrade	Gateshead	2014	2019	45,100	34,014	<b>9,298</b>
Hurlstone Agricultural High School - Stage 1 (new school)	Richmond	2016	2020	n.a.	8,592	<b>n.a.</b>



Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

### Department of Education (cont)

Hurlstone Agricultural High School - Stage 2	Richmond	n.a.	n.a.	n.a.	n.a.	n.a.
Hurstville Public School Upgrade	Hurstville	n.a.	n.a.	n.a.	n.a.	n.a.
Ingleburn High School Upgrade	Ingleburn	n.a.	n.a.	n.a.	n.a.	n.a.
Inner Sydney High School (new school)	Surry Hills	2016	2020	n.a.	5,409	n.a.
James Fallon High School Upgrade	North Albury	n.a.	n.a.	n.a.	n.a.	n.a.
Jindabyne Central School Upgrade	Jindabyne	n.a.	n.a.	n.a.	n.a.	n.a.
Jordan Springs Public School (new school)	St Marys	n.a.	n.a.	n.a.	n.a.	n.a.
Karabar High School Upgrade	Karabar	n.a.	n.a.	n.a.	n.a.	n.a.
Kent Road Public School Upgrade	Marsfield	n.a.	n.a.	n.a.	n.a.	n.a.
Killara High School Upgrade	Killara	n.a.	n.a.	n.a.	n.a.	n.a.
Killarney Heights Public School Upgrade	Killarney Heights	n.a.	n.a.	n.a.	n.a.	n.a.
Kingscliff High School Upgrade	Kingscliff	n.a.	n.a.	n.a.	n.a.	n.a.
Kingscliff Public School Upgrade	Kingscliff	n.a.	n.a.	n.a.	n.a.	n.a.
Kingswood High School Upgrade	Kingswood	n.a.	n.a.	n.a.	n.a.	n.a.
Ku-Ring-Gai High School Upgrade	North Turramurra	n.a.	n.a.	n.a.	n.a.	n.a.
Kyeemagh Infants School Upgrade	Kyeemagh	n.a.	n.a.	n.a.	n.a.	n.a.
Lake Cathie Public School Upgrade	Lake Cathie	n.a.	n.a.	n.a.	n.a.	n.a.
Lennox Head Public School Upgrade	Lennox Head	n.a.	n.a.	n.a.	n.a.	n.a.
Leppington (new primary school)	Leppington	n.a.	n.a.	n.a.	n.a.	n.a.
Lidcombe Public School Upgrade	Lidcombe	2017	2020	n.a.	1,903	n.a.
Lindfield Learning Village (new school)	Lindfield	2016	2019	n.a.	10,255	n.a.
Liverpool West Public School Upgrade	Liverpool	n.a.	n.a.	n.a.	n.a.	n.a.
Mainsbridge School (new school through relocation)	Liverpool	n.a.	n.a.	n.a.	n.a.	n.a.
Manly Vale Public School Upgrade	Manly Vale	2014	2020	n.a.	15,221	14,444
Marie Bashir Public School Upgrade	Strathfield	2017	2018	n.a.	4,523	1,406
Marsden Park (new primary school)	Marsden Park	n.a.	n.a.	n.a.	n.a.	n.a.
Marsden Road Public School Upgrade	Liverpool	n.a.	n.a.	n.a.	n.a.	n.a.
Meadowbank Education Precinct	Meadowbank	n.a.	n.a.	n.a.	n.a.	n.a.
Merrylands Public School Upgrade	Merrylands	n.a.	n.a.	n.a.	n.a.	n.a.
Monaro High School Upgrade	Cooma	n.a.	n.a.	n.a.	n.a.	n.a.
Murwillumbah East Public School Upgrade	Murwillumbah	n.a.	n.a.	n.a.	n.a.	n.a.
Murwillumbah High School Upgrade	Murwillumbah	n.a.	n.a.	n.a.	n.a.	n.a.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Education (cont)

New Environmental Education Centre	Penrith Lakes	n.a.	n.a.	n.a.	n.a.	n.a.
New primary school in the Wagga Wagga region	Charles Sturt University	n.a.	n.a.	n.a.	n.a.	n.a.
New school in the Liverpool region	Liverpool	n.a.	n.a.	n.a.	n.a.	n.a.
Newcastle East Public School Upgrade	The Hill	n.a.	n.a.	n.a.	n.a.	n.a.
North Kellyville Public School (new school)	Kellyville	2017	2020	n.a.	18,455	15,977
North Rocks Public School Upgrade	North Rocks	n.a.	n.a.	n.a.	n.a.	n.a.
NSW School of Languages Relocation	Petersham	n.a.	n.a.	n.a.	n.a.	n.a.
Nulkaba Public School Upgrade	Nulkaba	n.a.	n.a.	n.a.	n.a.	n.a.
O'Connell Street Public School (new school)	Parramatta	2015	2018	40,000	36,123	3,252
Old Bar Public School Upgrade	Old Bar	n.a.	n.a.	n.a.	n.a.	n.a.
Oran Park (new high school)	Oran Park	n.a.	n.a.	n.a.	n.a.	n.a.
Oran Park Public School Upgrade	Oran Park	2017	2020	n.a.	1,945	n.a.
Parramatta West Public School Upgrade	Parramatta	n.a.	n.a.	n.a.	n.a.	n.a.
Pendle Hill High School Upgrade	Pendle Hill	n.a.	n.a.	n.a.	n.a.	n.a.
Pendle Hill Public School Upgrade	Pendle Hill	n.a.	n.a.	n.a.	n.a.	n.a.
Penrith Public School Upgrade	Penrith	n.a.	n.a.	n.a.	n.a.	n.a.
Penshurst Public School Upgrade	Penshurst	n.a.	n.a.	n.a.	n.a.	n.a.
Penshurst West Public School Upgrade	Mortdale	n.a.	n.a.	n.a.	n.a.	n.a.
Picton High School Upgrade	Picton	n.a.	n.a.	n.a.	n.a.	n.a.
Pottsville Beach Public School Upgrade	Pottsville	2016	2019	n.a.	2,061	n.a.
Prestons Public School Upgrade	Prestons	2017	2020	n.a.	671	n.a.
Quakers Hill East Public School Upgrade	Acacia Gardens	n.a.	n.a.	n.a.	n.a.	n.a.
Queanbeyan East Public School Upgrade	Bungendore	n.a.	n.a.	n.a.	n.a.	n.a.
Queanbeyan High School Upgrade	Queanbeyan	n.a.	n.a.	n.a.	n.a.	n.a.
Queanbeyan School for Specific Purposes (new school)	Karabar	n.a.	n.a.	n.a.	n.a.	n.a.
Rainbow Street Public School Upgrade	Randwick	2015	2019	n.a.	16,505	8,283
Randwick Public School Upgrade	Randwick	2015	2019	n.a.	4,843	3,738
Richmond High School Upgrade	Richmond	n.a.	n.a.	n.a.	n.a.	n.a.
Riverbank Public School Upgrade	The Ponds	n.a.	n.a.	n.a.	n.a.	n.a.
Riverstone High School Upgrade	Riverstone	n.a.	n.a.	n.a.	n.a.	n.a.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

### Department of Education (cont)

Rosehill Public School Upgrade	Rosehill	2017	2019	n.a.	2,160	<b>9,987</b>
Russell Lea Public School (new school)	Russell Lea	2017	2019	n.a.	10,903	<b>12,897</b>
Rutherford Public School Upgrade	Rutherford	2017	2020	n.a.	798	<b>n.a.</b>
Samuel Gilbert Public School Upgrade	Castle Hill	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Schofields Public School Upgrade	Schofields	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Selective High School Upgrade in Glenfield	Glenfield	2016	2019	n.a.	6,957	<b>3,826</b>
Smalls Road (new primary school)	Ryde	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Speers Point Public School Upgrade	Speers Point	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
St Clair High School Upgrade	St Clair	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
St Ives High School Upgrade	St Ives	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
St Ives North Public School Upgrade	St Ives	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Sydney Olympic Park (new high school)	Sydney Olympic Park	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Tamworth Public School Upgrade	Tamworth	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Terrigal Public School Upgrade	Terrigal	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Tweed Heads South Public School Upgrade	Tweed Heads South	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Tweed River High School Upgrade	Tweed Heads South	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Ultimo Public School (new school)	Ultimo	2014	2020	n.a.	12,501	<b>n.a.</b>
Waitara Public School Upgrade	Wahroonga	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Wamberal Public School Upgrade	Wamberal	2017	2020	n.a.	1,221	<b>n.a.</b>
Wangi Wangi Public School Upgrade	Wangi Wangi	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Warnervale (new primary school)	Hamlyn Terrace	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Wauchope Public School Upgrade	Wauchope	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Wentworth Point Public School (new school)	Wentworth Point	2013	2018	19,336	19,235	<b>85</b>
Wentworthville Public School Upgrade	Wentworthville	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
West Ryde Public School Upgrade	West Ryde	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Westfield Sports High School Upgrade	Fairfield West	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
William Stimson Public School Upgrade	Wetherill Park	2017	2020	n.a.	1,765	<b>n.a.</b>
Willoughby Girls High School Upgrade	Willoughby	2017	2020	n.a.	1,222	<b>n.a.</b>
Willoughby Public School Upgrade	Willoughby	2017	2020	n.a.	2,011	<b>n.a.</b>
Wilton Junction School (new school)	Wilton	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>
Wollongong Public School Upgrade	Wollongong	n.a.	n.a.	n.a.	n.a.	<b>n.a.</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Education (cont)

Yagoona Public School Upgrade	Yagoona	n.a.	n.a.	n.a.	n.a.	n.a.
Yandelora School (new school)	Narellan	2015	2019	n.a.	12,070	6,886
Yass High School Upgrade	Yass	n.a.	n.a.	n.a.	n.a.	n.a.
Young High School Library Upgrade	Young	n.a.	n.a.	n.a.	n.a.	n.a.
<b>Total, Major Works<sup>(a)</sup></b>						<b>1,194,035</b>

## Minor Works<sup>(b)</sup>

### Including funding for planning for the following projects:

Birrong Boys and Girls High Schools Upgrade	Birrong					
Carlingford West Public School and Cumberland High School Upgrade	Carlingford West					
Cecil Hills High School Upgrade	Cecil Hills					
Darcy Road Public School Upgrade	Wentworthville					
Edmondson Park New High School	Edmondson Park					
Edmondson Park New Primary School	Edmondson Park					
Girraween Public School	Girraween					
Googong Public School	Googong					
Green Square New Primary School	Green Square					
Gregory Hills New Primary School	Gregory Hills					
Liverpool Boys and Girls High Schools Upgrade	Liverpool					
Macquarie Park Education Precinct	Macquarie Park					
Middle Head Environmental Education Centre	Middle Head					
Murrumbateman New Primary School	Murrumbateman					
Narrabeen Education Precinct	Narrabeen					
Neutral Bay Public School Upgrade	Neutral Bay					
Newcastle Education Precinct	Newcastle					
Punchbowl Public School Upgrade	Punchbowl					
Randwick Girls and Boys High Schools Upgrade	Randwick					
Rhodes East New Primary School	Rhodes East					
St Leonards Education Precinct	St Leonards					
Westmead New Primary School	Westmead					
<b>Total, Minor Works</b>						<b>417,889</b>
<b>Total, Department of Education</b>						<b>1,611,924</b>

(a) Final investment decisions are subject to the Government's project assurance processes.

(b) Financial information is not published for minor works.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## NSW Education Standards Authority

### Major Works

#### Works in Progress

eTAMS - Major Upgrade and Customisation	Sydney	2016	2028	9,700	700	<b>700</b>
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Total, Works in Progress						<b>700</b>
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<b>Total, Major Works</b>						<b>700</b>
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<b>Total, Minor Works</b>						<b>884</b>
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<b>Total, NSW Education Standards Authority</b>						<b>1,584</b>
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Family and Community Services

### Major Works

#### Works in Progress

Accommodation (co-location and upgrade)	Various	2017	2021	16,500	8,650	<b>3,000</b>
Corporate and Shared Services Projects	Liverpool	2015	2019	48,092	43,184	<b>4,908</b>
Office Accommodation	Liverpool	2017	2019	8,746	4,051	<b>4,695</b>
Total, Works in Progress						<b>12,603</b>
<b>Total, Major Works</b>						<b>12,603</b>
<b>Total, Minor Works</b>						<b>55,982</b>
<b>Total, Department of Family and Community Services</b>						<b>68,585</b>

## Multicultural NSW

### Major Works

#### Works in Progress

Language Services Transformation	Parramatta	2016	2019	1,000	600	<b>400</b>
Total, Works in Progress						<b>400</b>
<b>Total, Major Works</b>						<b>400</b>
<b>Total, Minor Works</b>						<b>300</b>
<b>Total, Multicultural NSW</b>						<b>700</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Aboriginal Housing Office

### Major Works

#### New Works

Aboriginal Housing - New Supply	Various	2018	2021	12,586		<b>7,205</b>
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2018	2019	9,671		<b>9,638</b>
Total, New Works						<b>16,843</b>

#### Works in Progress

Aboriginal Housing - New Supply	Various	2015	2020	27,824	6,401	<b>13,331</b>
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2017	2019	11,825	855	<b>10,970</b>
Total, Works in Progress						<b>24,301</b>

**Total, Major Works** **41,144**

**Total, Minor Works** **8,795**

**Total, Aboriginal Housing Office** **49,939**

The following agencies have a Minor Works Program only

**Office of the Children's Guardian** **189**

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Finance, Services and Innovation

### Major Works

#### New Works

Manly Hydraulics & Heritage Stoneworks	Various	2018	2018	3,840		<b>3,840</b>
Office of the Registrar General Strategic Digitisation Project	Various	2018	2019	9,400	4,950	<b>4,450</b>
Regional Digital Connectivity Project	Various	2017	2018	10,000	1,000	<b>9,000</b>
Revenue NSW - Critical System Maintenance	Parramatta	2017	2024	73,723		<b>13,000</b>
<b>Total, New Works</b>						<b>30,290</b>

#### Works in Progress

Accommodation Strategy	Parramatta	2011	2026	36,686	11,670	<b>24,656</b>
Data Centre Consolidation Acceleration Program	Various	2013	2026	23,513	12,235	<b>1,125</b>
Data Conversion and Cleansing	Bathurst	2013	2026	14,485	8,351	<b>1,238</b>
Future Business Development Program	Haymarket	2013	2020	2,332	1,476	<b>270</b>
ICT Development Program	Various	2014	2026	34,208	18,853	<b>5,023</b>
ICT Projects	Various	2004	2026	77,509	63,716	<b>4,428</b>
Implementing ERP System Reform	Haymarket	2017	2020	12,820	4,486	<b>8,168</b>
Information System Enhancements	Haymarket	2001	2026	179,487	162,726	<b>5,587</b>
Office Refurbishment and Rationalisation	Various	2005	2026	124,913	93,173	<b>10,580</b>
OneGov Digital Services Gateway	Haymarket	2013	2026	14,829	5,436	<b>937</b>
Spatial Data Infrastructure Program	Bathurst	2014	2026	51,931	14,332	<b>3,801</b>
Staff Relocation	Gosford	2016	2019	13,172	12,117	<b>1,055</b>
Technology Asset Replacement Program	Parramatta	2014	2020	30,784	9,472	<b>2,368</b>
<b>Total, Works in Progress</b>						<b>69,236</b>

#### **Total, Major Works**

**99,526**

#### **Total, Minor Works**

**46,176**

#### **Total, Department of Finance, Services and Innovation**

**145,702**



Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Service NSW

### Major Works

#### New Works

Small Business Improvement Program	Various	2018	2020	29,660		<b>21,098</b>
Total, New Works						<b>21,098</b>

#### Works in Progress

Rural and Regional Network Transition to Service Centres	Various	2017	2018	17,400	3,000	<b>14,400</b>
Site Enhancements and Upgrades	Various	2017	2021	11,100	2,100	<b>4,500</b>
Technology Upgrades to Support Increased Scale of Operation	Various	2014	2020	74,625	35,525	<b>16,100</b>
Total, Works in Progress						<b>35,000</b>

**Total, Major Works** **56,098**

**Total, Minor Works** **1,500**

**Total, Service NSW** **57,598**

## Long Service Corporation

### Major Works

#### Works in Progress

Integrated Leave System	Gosford	2016	2020	5,180	456	<b>4,331</b>
Total, Works in Progress						<b>4,331</b>

**Total, Major Works** **4,331**

**Total, Minor Works** **260**

**Total, Long Service Corporation** **4,591**

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## New South Wales Government Telecommunications Authority

### Major Works

#### New Works

Critical Communications Enhancement Program - Greater Metropolitan Area	Various	2018	2022	236,000		<b>100,000</b>
Total, New Works						<b>100,000</b>

#### Works in Progress

Critical Communications Enhancement program - North Coast and State Wide detail design	Various	2017	2021	190,750	90,850	<b>99,900</b>
Total, Works in Progress						<b>99,900</b>

### Total, Major Works

**199,900**

### Total, Minor Works

**12,137**

### Total, New South Wales Government Telecommunications Authority

**212,037**

## Property NSW

### Major Works

#### Works in Progress

Building Refurbishment Program	Various	2012	2028	95,388	62,198	<b>17,417</b>
Business Services Program	Various	2007	2020	13,385	11,630	<b>585</b>
Property Development Program	Various	2017	2019	285,000	170,500	<b>114,500</b>
Total, Works in Progress						<b>132,502</b>
<b>Total, Major Works</b>						<b>132,502</b>
<b>Total, Property NSW</b>						<b>132,502</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## State Archives and Records Authority of New South Wales

### Major Works

#### New Works

Critical Fire Protection Upgrade & Site Compliance Program	Kingswood	2018	2022	15,000		<b>4,603</b>
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Total, New Works						<b>4,603</b>
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#### Works in Progress

Integrated Collection Management	Kingswood	2014	2019	2,318	1,503	<b>815</b>
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Total, Works in Progress						<b>815</b>
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<b>Total, Major Works</b>						<b>5,418</b>
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<b>Total, Minor Works</b>						<b>1,148</b>
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<b>Total, State Archives and Records Authority of New South Wales</b>						<b>6,566</b>
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The following agencies have a Minor Works Program only

<b>State Insurance Regulatory Authority</b>						<b>5,555</b>
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Project Description	Location	Start	Complete <sup>(a)</sup>	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Ministry of Health

### Major Works

#### New Works

Bankstown-Lidcombe Emergency Department	Bankstown	2018	2020	25,000		<b>6,500</b>
Bowral Hospital Redevelopment <sup>(b)</sup>	Bowral	2015	2020	65,000	11,169	<b>19,783</b>
Campbelltown Hospital Car Park <sup>(b)</sup>	Campbelltown	2017	2019	34,100	5,000	<b>22,106</b>
Coffs Harbour Hospital Expansion <sup>(b)</sup>	Coffs Harbour	2017	2021	194,000	5,000	<b>15,500</b>
Cooma Hospital Redevelopment <sup>(b)</sup>	Cooma	2017	2021	18,600	1,500	<b>5,000</b>
Critical Communications Enhancement Program – Terminal Refresh and Change Management Costs	Various	2018	2022	36,527		<b>10,652</b>
Grafton Ambulatory Care <sup>(b)</sup>	Grafton	2015	2019	17,500	700	<b>16,800</b>
Griffith Hospital Redevelopment Stage 1	Griffith	2018	2021	35,000		<b>6,000</b>
Inverell Hospital Redevelopment <sup>(b)</sup>	Inverell	2017	2021	60,000	5,000	<b>21,000</b>
Liverpool Health and Academic Precinct	Liverpool	2018	2026	740,000		<b>3,500</b>
Manning Base Hospital Redevelopment <sup>(b)</sup>	Taree	2015	2021	40,000	15,763	<b>9,092</b>
Paediatric Amenity Upgrades	Various	2018	2019	2,000		<b>2,000</b>
Planning Future New Works (John Hunter, Nepean Stage 2, SCHN Westmead Stage 2, Albury Hospital (medical care, obstetric and neonatal services) Canterbury, Bankstown, Shoalhaven (Nowra), Hornsby and Goulburn ambulatory care)	Various	2018	2019	15,000		<b>15,000</b>
Port Macquarie Hospital Car Park	Port Macquarie	2018	2020	11,500		<b>5,000</b>
Rouse Hill Health Service – Land Acquisition	TBC	2018	2019	75,000		<b>75,000</b>
Rural Health Infrastructure Program (includes Tenterfield, Scone, Gloucester, Dungog)	Various	2018	2020	10,000		<b>5,000</b>
St George Hospital Birthing Suite & Theatre Refurbishment	Kogarah	2018	2020	11,500		<b>10,000</b>
Statewide Mental Health Infrastructure Program	Various	2018	n.a.	700,000		<b>20,000</b>
Western Cancer Centre Dubbo	Dubbo	2018	2020	35,000		<b>6,000</b>
Wyong Hospital Carpark	Hamlyn Terrace	2018	2020	10,207		<b>6,504</b>
<b>Total, New Works</b>						<b>280,437</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Ministry of Health (cont)

### Works in Progress

#### Ambulance Infrastructure

Ambulance Fleet Replacement Program - Next phase	Rozelle	2015	2021	57,135	28,163	<b>9,500</b>
Ambulance Medical Equipment Replacement Program - Next Phase	Rozelle	2015	2022	17,500	8,597	<b>2,500</b>
Energy Efficient Government Program (EEGP)	Various	2016	2019	29,786	14,440	<b>15,346</b>
HealthOne / Integrated Primary Health Care Centres						
HealthOne Strategy	Various	2016	2022	100,000	2,857	<b>31,389</b>
Lightning Ridge HealthOne	Lightning Ridge	2016	2019	4,930	3,000	<b>1,930</b>

#### Information and Communication Strategy

Corporate Systems 2B	Chatswood	2011	2018	77,401	74,401	<b>3,000</b>
Digital Patient Records	Various	2016	2022	236,236	37,500	<b>48,317</b>
HealthNet Pathology Results Repository	Various	2016	2019	13,776	9,776	<b>4,000</b>
Whole of System Digital Platform	Various	2016	2025	286,287	41,830	<b>62,809</b>
Albury Base Hospital Emergency Department Expansion	East Albury	2017	2021	30,000	2,000	<b>5,000</b>
Ambulance Information Communication Technology	Rozelle	2012	2019	27,958	21,668	<b>6,290</b>
Asset Refurbishment / Replacement Strategy (State-wide)	Various	2014	2024	500,000	127,259	<b>50,000</b>
Blacktown Hospital Car Park	Blacktown	2016	2019	18,066	15,803	<b>2,263</b>
Blacktown/ Mount Druitt Hospitals Redevelopment Stages 1 and 2	Blacktown	2012	2021	659,186	425,220	<b>90,024</b>
Broken Hill Hospital and Dental Facility Reconfiguration	Broken Hill	2015	2020	30,000	20,796	<b>5,147</b>
Bulli Hospital Aged Care Centre of Excellence	Bulli	2015	2019	37,100	24,410	<b>12,690</b>
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service	Campbelltown	2017	2024	632,000	5,000	<b>20,000</b>
Concord Hospital (Phase 1A and 1B) Upgrade	Concord West	2017	2023	341,200	10,000	<b>30,000</b>
Critical Communications Enhancement Program - Ambulance	Various	2017	2019	12,676	5,588	<b>7,088</b>
Dubbo Hospital - Stages 1 and 2	Dubbo	2011	2019	91,300	90,499	<b>801</b>
Dubbo Hospital - Stages 3 and 4	Dubbo	2016	2021	150,000	54,071	<b>59,174</b>
Fluoridation Program	Various	2014	2019	7,500	6,386	<b>1,114</b>
Forensic Pathology/ Coroner's Court	Lidcombe	2016	2020	91,500	65,818	<b>14,297</b>
Gosford Hospital Car Park	Gosford	2016	2019	35,543	28,204	<b>7,339</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000
<b>Ministry of Health (cont)</b>						
Gosford Hospital Redevelopment	Gosford	2014	2020	348,001	259,847	<b>24,185</b>
Goulburn Hospital Redevelopment	Goulburn	2017	2021	120,000	10,200	<b>30,000</b>
Hornsby Hospital Car Park	Hornsby	2017	2019	19,799	3,978	<b>15,821</b>
Hornsby Hospital Redevelopment Stages 1 and 2	Hornsby	2012	2021	320,995	135,172	<b>85,507</b>
John Hunter Children's Hospital NICU (Stages 2 and 3)	New Lambton Heights	2016	2020	18,000	15,936	<b>40</b>
Lismore Hospital Redevelopment Stage 3A, 3B and 3C	Lismore	2013	2020	312,750	187,409	<b>45,916</b>
Macksville Hospital Redevelopment	Macksville	2015	2022	73,000	4,502	<b>9,135</b>
Maitland Hospital (new)	Metford	2017	2024	470,000	24,454	<b>23,546</b>
Medical Research Infrastructure Initiatives (Phase 2)	Various	2017	2019	21,000	10,000	<b>11,000</b>
Mudgee Hospital Redevelopment	Mudgee	2017	2020	70,700	8,500	<b>25,000</b>
Multipurpose Services (MPS) Strategy Stage 5	Various	2015	2022	300,000	101,791	<b>40,771</b>
Muswellbrook Hospital Redevelopment Stage 2	Muswellbrook	2015	2020	19,975	15,161	<b>3,520</b>
Nepean Hospital Car Park	Kingswood	2017	2019	26,000	2,000	<b>24,000</b>
Nepean Hospital and Integrated Ambulatory Services Redevelopment	Kingswood	2017	2023	550,000	34,000	<b>70,000</b>
Northern Beaches - Mona Vale Hospital and Community Health	Frenchs Forest	2013	2020	600,000	168,132	<b>404,068</b>
Own Sourced Local Initiatives - \$120m pa	Various	2018	2028	n.a.	n.a.	<b>120,000</b>
Port Macquarie Mental Health Expansion	Port Macquarie	2016	2019	17,008	14,373	<b>2,635</b>
Randwick Campus Reconfiguration and Expansion Stage 1	Randwick	2017	2025	720,000	150,613	<b>62,000</b>
Rural Ambulance Infrastructure Reconfiguration	Various	2015	2022	122,121	53,734	<b>16,361</b>
SCHN Westmead Redevelopment Stage 1	Westmead	2017	2021	95,000	5,000	<b>15,000</b>
Shellharbour Hospital Redevelopment Stage 1	Mount Warrigal	2017	2022	250,600	5,000	<b>30,000</b>
Shoalhaven Hospital Car Park	Nowra	2017	2019	10,788	5,316	<b>5,472</b>
St George Hospital Redevelopment - Acute Services Building	Kogarah	2014	2019	265,500	261,691	<b>3,809</b>
Sydney Ambulance Metropolitan Infrastructure Strategy	Various	2014	2020	150,000	130,000	<b>20,000</b>
Tweed Hospital and Integrated Ambulatory Services Redevelopment	TBC	2016	2025	582,131	10,333	<b>50,895</b>
Wagga Wagga Base Hospital Redevelopment	Wagga Wagga	2011	2022	431,360	265,360	<b>20,000</b>
Westmead Hospital Car Park	Westmead	2015	2020	72,365	66,483	<b>5,739</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Ministry of Health (cont)

Westmead Hospital Redevelopment Stage 1	Westmead	2014	2025	765,000	234,422	<b>188,514</b>
Wyong Hospital Redevelopment Stage 1	Hamlyn Terrace	2017	2021	200,000	10,000	<b>23,496</b>
Public Private Partnerships (PPP) - Cyclical Maintenance						
Long Bay Forensic Hospital Cyclical Maintenance	Malabar	2010	2027	25,024	9,155	<b>2,653</b>
Newcastle Mater Hospital Cyclical Maintenance	Newcastle	2008	2027	56,288	22,028	<b>2,460</b>
Orange Base Hospital Cyclical Maintenance	Orange	2008	2027	117,848	37,970	<b>8,956</b>
Royal North Shore Hospital Cyclical Maintenance	St Leonards	2008	2027	208,402	50,943	<b>8,614</b>
Total, Works in Progress						<b>1,889,131</b>
<b>Total, Major Works</b>						<b>2,169,568</b>
<b>Total, Minor Works</b>						<b>142,560</b>
<b>Total</b>						<b>2,312,128</b>
Less Capital Expensing <sup>(c)</sup>						<b>(149,393)</b>
<b>Total, Ministry of Health</b>						<b>2,162,735</b>

(a) Represents the calendar year the project is expected to be completed, noting physical completion may differ from financial completion.

(b) Works included in prior year budgets with an increase in estimated total cost announced in the 2018-19 Budget.

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

## Health Care Complaints Commission

### Major Works

#### Works in Progress

Phase 1 of Level 12 and 13 Castlereagh St Remodelling	Haymarket	2017	2020	780	260	<b>260</b>
Total, Works in Progress						<b>260</b>
<b>Total, Major Works</b>						<b>260</b>
<b>Total, Minor Works</b>						<b>126</b>
<b>Total, Health Care Complaints Commission</b>						<b>386</b>

The following agencies have a Minor Works Program only

<b>Mental Health Commission of New South Wales</b>	<b>25</b>
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Industry (GG)

### Department of Industry

#### Major Works

##### New Works

Capital Works to Promote Safe and Secure Resources in NSW	Various	2018	2023	12,426		<b>3,900</b>
Offshore Artificial Reef - Long Term Strategy	Various	2018	2020	4,400		<b>2,200</b>
Remote Sensing Water Compliance Support	Various	2018	2021	4,498		<b>1,727</b>
Research Stations capable of driving productivity for NSW now and into the future	Various	2018	2021	10,000		<b>2,000</b>
<b>Total, New Works</b>						<b>9,827</b>

##### Works in Progress

2015 Research and Development Partnership with the Grains Research and Development Corporation	Tamworth	2015	2019	2,000	1,121	<b>879</b>
2017 Research and Development Partnership with the Grains Research and Development Corporation	Orange	2017	2027	20,000	500	<b>3,500</b>
Coastal Infrastructure Program	Various	2015	2019	41,400	28,460	<b>12,940</b>
Eden Wave Attenuator Project	Eden	2017	2025	9,437	1,209	<b>1,965</b>
ICT Systems Upgrade - Implement New Crown Lands Legislation	Newcastle	2016	2020	7,000	872	<b>3,863</b>
Port of Eden Breakwater Wharf Extension	Eden	2015	2019	42,000	18,539	<b>23,461</b>
Replacement of Fisheries Offshore Patrol Vessel	Coffs Harbour	2015	2019	2,887	874	<b>2,013</b>
Water Monitoring Framework	Various	2015	2020	22,810	3,172	<b>12,450</b>
Water Reform in the Murray Darling Basin	Various	2014	2020	7,393	2,990	<b>2,500</b>
<b>Total, Works in Progress</b>						<b>63,571</b>

#### **Total, Major Works**

**73,398**

#### **Total, Minor Works**

**23,020**

#### **Total, Department of Industry**

**96,418**



Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Office of Sport

### Major Works

#### New Works

Customer Relation Management and Service Delivery Integration Solution (Ungerboeck System) and Savings	Sydney Olympic Park	2018	2019	1,419		<b>1,419</b>
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Total, New Works						<b>1,419</b>
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#### Works in Progress

International Water Jump Ramp	n.a.	2016	2019	11,250	690	<b>10,560</b>
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Total, Works in Progress						<b>10,560</b>
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<b>Total, Major Works</b>						<b>11,979</b>
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<b>Total, Minor Works</b>						<b>5,593</b>
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<b>Total, Office of Sport</b>						<b>17,572</b>
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## Sydney Olympic Park Authority

### Major Works

#### Works in Progress

Developer Funded Precinct Improvements	Sydney Olympic Park	2006	2028	111,854	65,846	<b>8,295</b>
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Total, Works in Progress						<b>8,295</b>
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<b>Total, Major Works</b>						<b>8,295</b>
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<b>Total, Minor Works</b>						<b>9,815</b>
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<b>Total, Sydney Olympic Park Authority</b>						<b>18,110</b>
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## TAFE Commission

### Major Works

### New Works

#### TAFE Major New Works Program

Connected Learning Centres (Mobile Training Units)	Various	2018	2019	n.a.		n.a.
Meadowbank - Stage 1	Meadowbank	2018	2018	n.a.	n.a.	n.a.
TAFE NSW Parramatta	Parramatta	2018	2018	n.a.		n.a.
<b>Total, New Works</b>						<b>31,578</b>

### Works in Progress

Campus Consolidation, St George	Kogarah	2018	2020	4,175	241	2,682
Connected Learning Centres Program - Stage 2 - Bega	Bega	2017	2018	8,508	400	8,108
Connected Learning Centres Program - Stage 2 - North Region	Various	2017	2019	22,671	4,561	18,110
Connected Learning Centres Program - Stage 2 - South Region	Various	2017	2018	14,698	7,842	6,856
Connected Learning Centres Program - Stage 2 - West Region	Various	2017	2018	9,080	516	8,564
Hunter Institute - Hunter Street Campus Refurbishment and Upgrade	Newcastle West	2016	2019	3,771	1,000	2,771
Hunter Institute Newcastle Campus - Customer Service and Industry Development Centre	Tighes Hill	2015	2020	7,200	682	1,418
New England Institute - Gunnedah Campus Trades Refurbishment	Gunnedah	2016	2019	862	49	813
North Coast Institute - Coffs Harbour Education Campus, Applied Construction and Plumbing Technologies Hub	Coffs Harbour	2015	2019	9,727	761	6,414
North Coast Institute - Connected Mobile Learning and Self Service	Various	2016	2019	1,500	55	1,445
North Coast Institute - Kingscliff Campus Connected Health Hub - Stage 2	Kingscliff	2016	2019	2,182	186	1,996
North Coast Institute - Port Macquarie Customer Contact Centre and Kingscliff Student Central	Various	2016	2019	2,780	1,404	1,376
Northern Sydney Institute - Northern Beaches Campus Plumbing Consolidation and Refurbishment	Brookvale	2016	2020	2,296	16	629
Randwick Partnership Development	Randwick	2017	2019	1,269		1,269

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

### TAFE Commission (cont)

South Western Sydney Institute - Granville College Electrotechnology Consolidation	Granville	2016	2018	7,918	5,851	<b>2,067</b>
South Western Sydney Institute - Miller College Carpentry Construction and Electrical Consolidation	Miller	2016	2019	7,684	1,078	<b>6,606</b>
South Western Sydney Institute Wetherill Park College - Engineering Consolidation	Wetherill Park	2015	2018	8,300	3,296	<b>5,004</b>
Specialist Centre, Connected Health Hub, Coffs Harbour	Coffs Harbour	2018	2019	3,203	40	<b>2,843</b>
Student Management Services	Ultimo	2016	2020	85,000	35,858	<b>38,939</b>
Sydney Institute - Petersham College Upgrade and Consolidation	Petersham	2016	2018	1,576	1,309	<b>267</b>
Western Institute - TAFE Western Connect - Stage 2	Various	2015	2018	8,850	2,433	<b>6,417</b>
Total, Works in Progress						<b>124,594</b>
<b>Total, Major Works</b>						<b>156,172</b>
<b>Total, Minor Works</b>						<b>23,315</b>
<b>Total, TAFE Commission</b>						<b>179,487</b>

### Local Land Services

#### Major Works

#### New Works

Future Fund	Orange	2018	2020	9,000		<b>3,500</b>
Total, New Works						<b>3,500</b>
<b>Works in Progress</b>						
Biodiversity Reforms	Orange	2017	2020	12,746	2,010	<b>6,967</b>
Total, Works in Progress						<b>6,967</b>
<b>Total, Major Works</b>						<b>10,467</b>
<b>Total, Minor Works</b>						<b>300</b>
<b>Total, Local Land Services</b>						<b>10,767</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Water Administration Ministerial Corporation

### Major Works

#### Works in Progress

Nimmie Caira System Enhanced Environmental Water Delivery Project	Coleambally	2017	2019	31,500	500	<b>31,000</b>
Total, Works in Progress						<b>31,000</b>
<b>Total, Major Works</b>						<b>31,000</b>
<b>Total, Water Administration Ministerial Corporation</b>						<b>31,000</b>

The following agencies have a Minor Works Program only

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

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Justice

### Major Works

#### New Works

Civil Justice Initiatives	Sydney	2018	2022	2,930		1,180
Juvenile Justice Relocation	Surry Hills	2018	2019	1,300		1,300
NSW Civil and Administrative Tribunal Relocation	Liverpool	2018	2019	2,500		2,500
Registry of Births, Deaths and Marriages Relocation	Various	2018	2019	7,300		7,300
<b>Total, New Works</b>						<b>12,280</b>

#### Works in Progress

Accommodation Fit-out - NSW Civil and Administrative Tribunal	Various	2017	2019	9,600	8,946	654
Criminal Justice Reform	Various	2016	2020	125,942	65,242	22,448
Justice Shared Corporate Services	Sydney	2012	2019	47,370	40,205	7,165
New Grafton Correctional Centre	Grafton	2016	2021	778,824	37,316	35,506
New Grafton Correctional Centre - Planning and Procurement	Grafton	2015	2020	20,000	16,522	2,225
New Sydney Central Children's Court	Surry Hills	2014	2019	37,835	37,324	511
Prison Bed Capacity Program	Various	2015	2021	2,416,051	893,892	809,761
<b>Total, Works in Progress</b>						<b>878,270</b>

### **Total, Major Works**

890,550

### **Total, Minor Works**

53,851

### **Total, Department of Justice**

944,401

## Crown Solicitor's Office

### Major Works

#### Works in Progress

Crown Solicitor's Office Accommodation Fit-out	Sydney	2017	2019	13,130	3,969	9,161
Practice Management System	Sydney	2016	2019	3,891	2,170	1,721
<b>Total, Works in Progress</b>						<b>10,882</b>

### **Total, Major Works**

10,882

### **Total, Minor Works**

665

### **Total, Crown Solicitor's Office**

11,547

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Fire and Rescue NSW

### Major Works

#### New Works

Critical Communications Enhancement Program - Stay Safe and Keep Operational <sup>(a)</sup>	Various	2018	2019	4,878		<b>4,878</b>
Critical Communications Enhancement Program – Terminal Refresh and Change Management	Various	2018	2022	15,699		<b>14,309</b>
Props at New Academy - Phase 2	Orchard Hills	2018	2019	5,000		<b>5,000</b>
Ryde Land and New Station	Ryde	2018	2021	5,300		<b>2,000</b>
<b>Total, New Works</b>						<b>26,187</b>

#### Works in Progress

Alexandria Fire Station Fit-out	Alexandria	2016	2020	2,000	255	<b>250</b>
City of Sydney Fire Station Refurbishment	Sydney	2017	2020	5,290	300	<b>2,710</b>
Eden Land and New Station	Eden	2016	2019	1,020	370	<b>650</b>
Kariong Fire Station Renovation and Extension	Kariong	2017	2020	2,000	250	<b>1,750</b>
Parkes Land and New Station	Parkes	2016	2020	1,020	400	<b>620</b>
Replacement of Fire Appliances Program <sup>(b)</sup>	Various	2011	2022	166,271	98,271	<b>17,000</b>
South West Rocks Land and New Station	South West Rocks	2016	2019	1,500	600	<b>900</b>
West Tamworth Land and New Station	West Tamworth	2017	2020	5,040	600	<b>140</b>
<b>Total, Works in Progress</b>						<b>24,020</b>

### **Total, Major Works**

**50,207**

### **Total, Minor Works**

**24,684**

### **Total, Fire and Rescue NSW**

**74,891**

(a) Funding to maintain agency's current network while Critical Communications Enhancement Program (CCEP) is implemented.

(b) Represents an ongoing program.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## NSW Police Force

### Major Works

#### New Works

Active Armed Offender Training Facility - Goulburn	Goulburn	2017	2019	8,005	943	<b>7,062</b>
Brooklyn Jetty Renovation	Brooklyn	2017	2019	430	200	<b>230</b>
Child Protection Register	Parramatta	2017	2019	1,035	278	<b>757</b>
Community Portal – Phase 2	Parramatta	2018	2020	7,709	881	<b>5,665</b>
Complaint and Employee Management Information System	Various	2017	2019	1,986	1,602	<b>384</b>
Future Light Helicopter (PolAir 1, 3 and 4 Replacement)	Various	2018	2021	47,840		<b>19,004</b>
Gosford Police Station	Gosford	2018	2020	3,500		<b>1,000</b>
Mobile Command Centre Replacement	Various	2017	2019	2,000	360	<b>1,640</b>
Multipurpose Police Station Program	Various	2018	2022	98,860		<b>5,974</b>
National Facial Biometric Matching Capability Implementation in NSW	Various	2018	2022	1,560		<b>1,100</b>
Nowra Police Station – Heating, Ventilation and Air-Conditioning Works	Nowra	2018	2019	600		<b>600</b>
Point to Point – Criminal Charge Information System	Parramatta	2018	2019	590	219	<b>371</b>
PoliceLink Command Private Automatic Branch Exchange Upgrades	Lithgow	2017	2019	1,238	619	<b>619</b>
Regional Small Police Station Program	Various	2018	2021	15,899		<b>1,587</b>
Sydney Police Centre Cooling Tower	Surry Hills	2018	2019	660		<b>660</b>
Technology Asset Refresh Program Phase 4	Various	2018	2022	40,000		<b>11,820</b>
Road Safety Plan 2021	Various	2018	2023	2,615		<b>2,175</b>
Voice Infrastructure Migration and Data Network Upgrade - Phase 2	Various	2018	2020	10,318		<b>5,243</b>
Total, New Works						<b>65,891</b>

#### Works in Progress

Bay and Basin Police Station	Vincentia	2015	2019	5,007	1,724	<b>3,283</b>
Bomb Robot Replacement	Alexandria	2018	2020	3,250	368	<b>2,682</b>
Computerised Operational Policing System - Phase 3	Parramatta	2013	2020	49,029	36,157	<b>10,286</b>
Critical Communications Enhancement Program <sup>(a)</sup>	Various	2017	2019	27,500	14,471	<b>13,029</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000
<b>NSW Police Force (cont)</b>						
Data Centre Migration	Silverwater	2018	2019	3,932	2,235	<b>1,697</b>
Deniliquin Police Station	Deniliquin	2010	2019	19,103	17,791	<b>1,312</b>
Firearms and Licensing Information Management System	Various	2015	2019	7,148	5,745	<b>1,403</b>
Fit-out for Additional Police Officers Vehicles	Various	2008	2019	8,535	7,707	<b>828</b>
Gunnedah Police Station	Gunnedah	2015	2019	8,191	4,827	<b>3,364</b>
Integrated Light Armoured Vests	Various	2017	2019	19,600	11,666	<b>7,934</b>
Light Bar Upgrade and Replacement	Various	2018	2020	4,500	560	<b>2,170</b>
Marine Vessel Replacement Program	Various	2017	2021	28,950	2,610	<b>19,890</b>
Mobile Automatic Number Plate Recognition System	Various	2014	2019	7,000	6,150	<b>850</b>
Mount Druitt Police Station	Mount Druitt	2017	2020	24,877	2,075	<b>14,542</b>
Police Dog Transport Modules	Various	2017	2020	1,364	281	<b>555</b>
Police Dog Unit Command Facilities	Menai	2016	2019	12,770	1,363	<b>11,407</b>
Policing for Tomorrow (Mobility)	Various	2015	2019	71,277	42,396	<b>28,881</b>
Prisoner Transport Modules	Various	2017	2021	5,886	4	<b>2,275</b>
Prisoner Transport Vehicles	Various	2011	2019	2,041	1,569	<b>472</b>
Queanbeyan Police Station	Queanbeyan	2017	2020	20,100	601	<b>9,824</b>
Risk Management Compliance	Various	2017	2019	1,713	1,556	<b>157</b>
Security Upgrade of Police Stations	Various	2016	2019	13,701	10,881	<b>2,820</b>
Specialised Vehicle Replacement	Various	2018	2022	6,750	115	<b>1,835</b>
Taree Police Station	Taree	2018	2020	16,000	536	<b>10,719</b>
Walgett Police Station	Walgett	2010	2019	16,570	16,119	<b>451</b>
Waverley Police Station	Waverley	2018	2020	25,000	631	<b>11,369</b>
Work Health and Safety Information System	Parramatta	2018	2019	1,395		<b>1,395</b>
Total, Works in Progress						<b>165,430</b>
<b>Total, Major Works</b>						<b>231,321</b>
<b>Total, Minor Works</b>						<b>29,131</b>
<b>Total, NSW Police Force</b>						<b>260,452</b>

(a) Funding to maintain agency's current network while Critical Communications Enhancement Program (CCEP) is implemented.



Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Office of the NSW Rural Fire Service

### Major Works

#### New Works

Emergency Response Aircraft	Various	2018	2019	6,523		<b>3,225</b>
Total, New Works						<b>3,225</b>

#### Works in Progress

Fire Behaviour Analyst - Enhancement Funding	Various	2016	2021	2,400	400	<b>200</b>
Funding for relocation of State Headquarters	Lidcombe	2017	2018	18,180	2,313	<b>15,867</b>
Guardian Bush Fire Risk Information Management System	Lidcombe	2015	2018	3,375	1,530	<b>1,845</b>
Improved Effectiveness of Hazard Reduction Burning Program	Various	2016	2020	28,275	4,484	<b>2,326</b>
Improved Situational Awareness of Major Bushfires Funding	Various	2016	2020	7,174	2,074	<b>510</b>
Large & Very Large Air Tanker	Richmond	2017	2021	432	180	<b>82</b>
Total, Works in Progress						<b>20,830</b>

**Total, Major Works** **24,055**

**Total, Minor Works** **10,235**

**Total, Office of the NSW Rural Fire Service** **34,290**

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Office of the NSW State Emergency Service

### Major Works

#### New Works

Critical Communications Enhancement Program (CCEP) - Stay Safe Keep Operational (SSKO) <sup>(a)</sup>	Wollongong	2018	2019	3,760		<b>3,760</b>
Critical Communications Enhancement Program (CCEP) - Terminal Refresh and Change Management	Wollongong	2018	2022	1,283		<b>1,283</b>
NSW SES Fleet - (Stage 1)	Various	2018	2028	116,043		<b>16,347</b>
Total, New Works						<b>21,390</b>

#### Works in Progress

Critical Communications Enhancement Program <sup>(a)</sup>	Wollongong	2018	2019	665	325	<b>340</b>
New Headquarters	Wollongong	2015	2017	13,634	13,504	<b>130</b>
Replacement of Major Communications Equipment	Various	2013	2018	31,436	30,875	<b>561</b>
Total, Works in Progress						<b>1,031</b>

#### Total, Major Works

**22,421**

#### Total, Minor Works

**2,464**

#### Total, Office of the NSW State Emergency Service

**24,885**

(a) Funding to maintain agency's current network while Critical Communications Enhancement Program (CCEP) is implemented.

## NSW Trustee and Guardian

### Major Works

#### Works in Progress

Applications Consolidation and Upgrade	Various	2015	2020	2,672	1,672	<b>500</b>
Business Intelligence System	Various	2011	2020	924	724	<b>100</b>
Client Management System	Various	2010	2020	15,581	14,981	<b>300</b>
O'Connell Street Office Upgrade	Sydney	2012	2019	9,830	830	<b>9,000</b>
Records Management System	Various	2012	2020	1,811	1,211	<b>500</b>
SAP Financial System	Various	2015	2020	3,829	3,629	<b>100</b>
Total, Works in Progress						<b>10,500</b>
<b>Total, Major Works</b>						<b>10,500</b>
<b>Total, Minor Works</b>						<b>7,050</b>
<b>Total, NSW Trustee and Guardian</b>						<b>17,550</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Office of the Director of Public Prosecutions

### Major Works

#### Works in Progress

CASES Matters Management System	Sydney	2016	2019	4,000	1,120	<b>2,880</b>
Office Fit-out Program	Various	2017	2019	1,150	320	<b>830</b>
Total, Works in Progress						<b>3,710</b>
<b>Total, Major Works</b>						<b>3,710</b>
<b>Total, Minor Works</b>						<b>1,568</b>
<b>Total, Office of the Director of Public Prosecutions</b>						<b>5,278</b>

The following agencies have a Minor Works Program only

<b>Information and Privacy Commission</b>	<b>150</b>
<b>Legal Aid Commission of New South Wales</b>	<b>5,644</b>
<b>New South Wales Crime Commission</b>	<b>932</b>
<b>Judicial Commission of New South Wales</b>	<b>150</b>
<b>Law Enforcement Conduct Commission</b>	<b>1,200</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Planning and Environment

### Major Works

#### New Works

4PSQ Relocation	Parramatta	2018	2019	12,800		<b>12,800</b>
Creative Industries Precinct (Ultimo) - Planning	Ultimo	2018	2019	5,000		<b>5,000</b>
New Powerhouse Museum for Parramatta	Parramatta	2018	2023	n.a.		<b>240,000</b>
<b>Total, New Works</b>						<b>257,800</b>

#### Works in Progress

Broken Hill Core Library Upgrade	Broken Hill	2017	2019	901	234	<b>667</b>
Policy and Strategy Capital Works	Various	2017	2019	660	20	<b>640</b>
Procurement Transformation Program	Various	2017	2019	1,714	457	<b>1,257</b>
Special Infrastructure Contributions Business System Project	Various	2017	2019	8,000	467	<b>7,533</b>
Walsh Bay Arts Precinct Project	Dawes Point	2016	2021	245,058	25,411	<b>110,401</b>
ePlanning Stage 2	Various	2015	2019	21,789	17,189	<b>4,600</b>
ePlanning Stage 3	Various	2017	2019	11,760	5,000	<b>6,760</b>
<b>Total, Works in Progress</b>						<b>131,858</b>

#### **Total, Major Works**

**389,658**

#### **Total, Minor Works**

**9,109**

#### **Total, Department of Planning and Environment**

**398,767**

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Environment Protection Authority

### Major Works

#### Works in Progress

Digital Stakeholder Management Solution	Various	2015	2021	3,927	2,968	<b>669</b>
Gas Team Regulatory Compliance - Equipment	Various	2015	2019	1,617	1,468	<b>149</b>
IT System for Tracking Perfluorinated Alkylated Substances (PFAS)	Williamstown	2017	2019	1,000	200	<b>800</b>
Regulatory System Transformation	Sydney	2017	2020	4,232	810	<b>2,872</b>
Regulatory and Communication System Enhancement	Various	2013	2020	10,686	8,408	<b>1,058</b>
Total, Works in Progress						<b>5,548</b>
<b>Total, Major Works</b>						<b>5,548</b>
<b>Total, Minor Works</b>						<b>1,256</b>
<b>Total, Environment Protection Authority</b>						<b>6,804</b>

## Office of Environment and Heritage

### Major Works

#### New Works

Commemorating the Meeting of Two Cultures at Kamay Botany Bay National Park	Kurnell	2018	2020	37,580		<b>16,281</b>
Infrastructure Investment in National Parks to Increase NSW Tourism	Various	2018	2025	42,923		<b>1,927</b>
Light to Light Great Walk	Green Cape	2019	2021	7,948		<b>720</b>
Murramarang South Coast Walk	Durras North	2019	2021	3,642		<b>287</b>
Snowies Iconic Great Walk	Kosciuszko	2019	2022	17,174		<b>326</b>
Thredbo Valley Track Extension	Kosciuszko National Park	2019	2020	9,854		<b>4,558</b>
Total, New Works						<b>24,099</b>

#### Works in Progress

Acquisition of Satellite Imagery	Various	2007	2028	86,484	61,484	<b>2,500</b>
Adaptive Reuse of Short Stay Accommodation	Various	2017	2020	2,850	270	<b>1,580</b>
Biodiversity Legislation, Land Management and Reforms Implementation	Various	2015	2019	18,072	16,297	<b>1,775</b>
Coastal Science, Capacity Building and Planning	Various	2016	2019	3,097	397	<b>2,700</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000
<b>Office of Environment and Heritage (cont)</b>						
Enhance Our National Parks	Various	2015	2021	4,103	3,662	<b>192</b>
Fire Management in National Parks	Various	2008	2026	50,168	37,557	<b>3,667</b>
Great Southern Nature Walk - Wattamolla Visitor Precinct	Royal National Park	2017	2019	3,900	1,600	<b>2,300</b>
Heritage Information Management System	Various	2015	2019	3,930	1,430	<b>2,500</b>
Land Purchases	Various	2002	2021	153,829	97,569	<b>7,200</b>
Minnamurra Rainforest Centre - Infrastructure and Experience Invigoration	Jamberoo	2017	2020	4,700	1,500	<b>2,500</b>
National Australian Built Environment Rating System (NABERS)	Various	2014	2021	1,385	785	<b>200</b>
National Parks Digital Strategy	Various	2017	2020	5,600	2,200	<b>1,700</b>
National Parks and Wildlife Service Light Fire Fleet Upgrade	Various	2017	2019	3,000	1,500	<b>1,500</b>
Native Vegetation Systems Program	Various	2013	2019	2,177	2,047	<b>130</b>
Replacement of Aviation Assets	Bankstown Aerodrome	2017	2019	6,600	3,300	<b>3,300</b>
Royal Coast Track Improvement	Royal National Park	2016	2020	9,000	6,218	<b>1,390</b>
Saving Our Species-On-Park Threatened Species Infrastructure	Various	2016	2020	2,155	1,755	<b>200</b>
Scientific Equipment	Various	2012	2028	30,000	18,000	<b>1,200</b>
Scientific Service Capacity Maintenance	Various	2011	2028	24,470	15,370	<b>910</b>
Total, Works in Progress						<b>37,444</b>
<b>Total, Major Works</b>						<b>61,543</b>
<b>Total, Minor Works</b>						<b>27,732</b>
<b>Total, Office of Environment and Heritage</b>						<b>89,275</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Royal Botanic Gardens and Domain Trust

### Major Works

#### New Works

Western Sydney Centre of Innovation in Plant Sciences	Various	2018	2022	59,478		7,538
Total, New Works						7,538

#### Works in Progress

Strategic Asset Maintenance Program	Sydney	2017	2021	4,275	1,126	857
Total, Works in Progress						857

**Total, Major Works** 8,395

**Total, Minor Works** 3,629

**Total, Royal Botanic Gardens and Domain Trust** 12,024

## Art Gallery of New South Wales

### Major Works

#### Works in Progress

Safety Upgrade	Sydney	2014	2019	7,437	6,287	1,150
Sydney Modern Project - Expansion of the Art Gallery	Sydney	2017	2022	344,317	18,515	55,703
Total, Works in Progress						56,853

**Total, Major Works** 56,853

**Total, Minor Works** 5,010

**Total, Art Gallery of New South Wales** 61,863

## Australian Museum

### Major Works

#### New Works

Stage 1 Australian Museum Redevelopment	Darlinghurst	2018	2020	50,548		5,817
Total, New Works						5,817

**Total, Major Works** 5,817

**Total, Minor Works** 3,330

**Total, Australian Museum** 9,147

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Centennial Park and Moore Park Trust

### Major Works

#### Works in Progress

##### General

Learning Centre Facility Enhancement	Centennial Park	2017	2019	3,040	935	<b>2,200</b>
Strategic Asset Maintenance Program	Centennial Park	2017	2021	8,515	4,964	<b>1,342</b>

##### Leisure Facilities

E.S. Marks Safety Upgrade	Moore Park	2015	2019	2,887	320	<b>2,618</b>
Moore Park Golf Entertainment Upgrade	Moore Park	2017	2019	3,521	50	<b>3,471</b>
Centennial Park Event Infrastructure Upgrade	Centennial Park	2017	2019	2,119	619	<b>1,500</b>
Toll House Restoration Works	Moore Park	2017	2019	2,364	879	<b>1,500</b>

Total, Works in Progress						<b>12,631</b>
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<b>Total, Major Works</b>						<b>12,631</b>
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<b>Total, Minor Works</b>						<b>2,500</b>
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<b>Total, Centennial Park and Moore Park Trust</b>						<b>15,131</b>
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## Historic Houses Trust of New South Wales

### Major Works

#### Works in Progress

10-Year Capital Maintenance Program	Various	2016	2026	32,000	9,730	<b>5,119</b>
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Total, Works in Progress						<b>5,119</b>
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<b>Total, Major Works</b>						<b>5,119</b>
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<b>Total, Minor Works</b>						<b>2,000</b>
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<b>Total, Historic Houses Trust of New South Wales</b>						<b>7,119</b>
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Planning Ministerial Corporation

### Major Works

#### New Works

Strategic Open Green Space	Various	2018	2022	100,000		<b>25,000</b>
Total, New Works						<b>25,000</b>
<b>Total, Major Works</b>						<b>25,000</b>
<b>Total, Minor Works</b>						<b>40,000</b>
<b>Total, Planning Ministerial Corporation</b>						<b>65,000</b>

## State Library of New South Wales

### Major Works

#### Works in Progress

Digitisation for Regional Delivery Program	Sydney	2012	2022	62,068	37,088	<b>6,469</b>
Total, Works in Progress						<b>6,469</b>
<b>Total, Major Works</b>						<b>6,469</b>
<b>Total, Minor Works</b>						<b>10,858</b>
<b>Total, State Library of New South Wales</b>						<b>17,327</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Western Sydney Parklands Trust

### Major Works

#### Works in Progress

Bringelly Road Business Hub	Horningsea Park	2016	2021	19,643	750	<b>7,912</b>
Conservation Works	Various	2008	2025	21,610	10,127	<b>960</b>
Development of Bungarribee Park	Bungarribee	2008	2019	22,815	19,820	<b>2,995</b>
Eastern Creek Business Hub	Eastern Creek	2012	2019	14,908	4,708	<b>10,200</b>
Fifteenth Avenue Business Hub	West Hoxton	2016	2025	4,463	300	<b>760</b>
Horsley Drive Business Hub	Wetherill Park	2012	2018	11,080	10,730	<b>350</b>
Multipurpose Pathway	Various	2009	2024	24,226	9,550	<b>1,200</b>
Signage and Track Improvements	Various	2009	2024	7,398	5,673	<b>410</b>
Upgrade and Improve Park Facilities	Various	2010	2024	53,958	15,622	<b>4,000</b>
Total, Works in Progress						<b>28,787</b>
<b>Total, Major Works</b>						<b>28,787</b>
<b>Total, Minor Works</b>						<b>96</b>
<b>Total, Western Sydney Parklands Trust</b>						<b>28,883</b>

The following agencies have a Minor Works Program only

<b>Office of Local Government</b>	<b>145</b>
<b>Biodiversity Conservation Trust of New South Wales</b>	<b>15,000</b>
<b>Museum of Applied Arts and Sciences</b>	<b>1,968</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Department of Premier and Cabinet

### Major Works

#### New Works

Corporate and Shared Services Reform	Sydney	2018	2019	4,000		4,000
Total, New Works						4,000

#### Works in Progress

Counter Terrorism: Martin Place Enhancements	Sydney	2015	2020	2,700	2,200	400
Government House Building Works	Sydney	2015	2021	5,273	2,235	1,178
Total, Works in Progress						1,578

### Total, Major Works

5,578

### Total, Minor Works

3,997

### Total, Department of Premier and Cabinet

9,575

## Barangaroo Delivery Authority

### Major Works

#### New Works

Barangaroo South Public Domain - Shelley St	Barangaroo	2017	2018	5,000		5,000
Total, New Works						5,000

#### Works in Progress

Barangaroo Reserve - Design and Construction	Barangaroo	2009	2019	249,025	245,942	3,083
Barangaroo Central - Precinct Planning	Barangaroo	2013	2018	23,182	20,650	2,532
Barangaroo Public Art	Barangaroo	2017	2025	18,950	900	775
Hickson Road Upgrade	Sydney	2016	2021	40,000	7,500	3,000
Public Domain	Barangaroo	2016	2020	17,731	1,869	12,062
Total, Works in Progress						21,452

### Total, Major Works

26,452

### Total, Minor Works

200

### Total, Barangaroo Delivery Authority

26,652

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Audit Office of New South Wales

### Major Works

#### New Works

Future Workplace Project	Sydney	2019	2019	5,000		<b>5,000</b>
Total, New Works						<b>5,000</b>
<b>Total, Major Works</b>						<b>5,000</b>
<b>Total, Minor Works</b>						<b>2,470</b>
<b>Total, Audit Office of New South Wales</b>						<b>7,470</b>

## Independent Pricing and Regulatory Tribunal

### Major Works

#### Works in Progress

Licencing Database System: Water Industry Competition Amendment (Review) Act 2014	Haymarket	2017	2018	830	118	<b>712</b>
Total, Works in Progress						<b>712</b>
<b>Total, Major Works</b>						<b>712</b>
<b>Total, Minor Works</b>						<b>180</b>
<b>Total, Independent Pricing and Regulatory Tribunal</b>						<b>892</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## New South Wales Electoral Commission

### Major Works

#### New Works

#### Election Systems Upgrade

Information Security and Data Governance	Various	2018	2020	100		<b>100</b>
Online Nominations for State General Election 2019	Various	2018	2019	4,458		<b>4,458</b>
Office Accommodation - Consolidation of the NSWEC at Kent Street	Sydney	2018	2019	850		<b>850</b>
State General Election 2019	Various	2019	2020	1,569		<b>1,569</b>
<b>Total, New Works</b>						<b>6,977</b>

#### Works in Progress

Electronic Mark-Off at Polling Places	Various	2016	2018	1,885	499	<b>1,386</b>
Funding Disclosure & Compliance Online System	Various	2017	2019	9,838	1,421	<b>8,417</b>
GovDC Data Centre Reform Project	Various	2017	2021	1,448	594	<b>400</b>
iVote Enhancement for State General Election 2019	Various	2017	2019	5,392	1,906	<b>3,486</b>
<b>Total, Works in Progress</b>						<b>13,689</b>

#### Total, Major Works

20,666

#### Total, Minor Works

100

#### Total, New South Wales Electoral Commission

20,766

## Ombudsman's Office

### Major Works

#### Works in Progress

Fit-out for Office Accommodation	Sydney	2014	2019	4,551	4,185	<b>366</b>
<b>Total, Works in Progress</b>						<b>366</b>

#### Total, Major Works

366

#### Total, Minor Works

440

#### Total, Ombudsman's Office

806

The following agencies have a Minor Works Program only

<b>Parliamentary Counsel's Office</b>	<b>250</b>
<b>Independent Commission Against Corruption</b>	<b>944</b>
<b>Public Service Commission</b>	<b>587</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Transport for NSW

### Major Works

#### New Works

Country Rail Capital Maintenance <sup>(a)</sup>	Various	2018	2019	76,438		<b>76,438</b>
Faster Rail - Sydney to Newcastle (Planning) (State and Federal Funded)	Various	2018	n.a.	n.a.		<b>6,000</b>
Macquarie Park Transport Interchange (Planning) (State and Federal Funded)	Macquarie Park	2018	n.a.	n.a.	837	<b>9,164</b>
New Buses to Cater for NSW Services <sup>(a)</sup>	Various	2018	2019	179,365		<b>179,365</b>
Parramatta Light Rail Stage 2 (Planning)	Rydalmere - Sydney Olympic Park	2018	n.a.	n.a.		<b>20,000</b>
Western Sydney Long Term Strategic Transport Corridor Preservation	Various	2018	n.a.	n.a.		<b>50,000</b>
<b>Total, New Works</b>						<b>340,967</b>

#### Works in Progress

B-Line	Newport - Wynyard	2016	2019	512,000	324,790	<b>136,748</b>
Bus Priority Infrastructure <sup>(b)</sup>	Various	n.a.	n.a.	n.a.	2,941	<b>1,000</b>
CBD and South East Light Rail <sup>(c)</sup>	Circular Quay to Randwick-Kingsford	2011	2019	2,100,000	491,233	<b>105,945</b>
Circular Quay Precinct Renewal (Planning)	Sydney	2015	n.a.	n.a.	14,339	<b>9,398</b>
Fixing Country Rail Pilot Program	Various	2014	n.a.	n.a.	10,201	<b>4,099</b>
Intelligent Congestion Management Program (Stage 2)	Various	2015	n.a.	n.a.	19,897	<b>36,760</b>
Lower Hunter Freight Corridor (Planning)	Hexham - Fassifern	2016	n.a.	n.a.	1,597	<b>13,969</b>
Main Western Rail Line Capacity Enhancements - Stage 1	Lithgow - Dubbo	2015	n.a.	n.a.	11,017	<b>5,120</b>
Newcastle Light Rail <sup>(d)</sup>	Newcastle	2014	2019	n.a.	440,504	<b>110,222</b>
Parramatta Light Rail Stage 1	Westmead - Carlingford	2015	2023	n.a.	252,727	<b>257,969</b>
Transport Access Program - Council Assets	Various	n.a.	n.a.	n.a.	65,668	<b>18,549</b>
<b>Total, Works in Progress</b>						<b>699,779</b>

### Total, Major Works

**1,040,746**

### Total, Minor Works

**133,586**

### Total, Transport for NSW <sup>(e)</sup>

**1,174,332**

(a) Represents a rolling annual program.

(b) Bus Priority Infrastructure: Represents an ongoing program delivered jointly by Transport for NSW and Roads and Maritime Services.

(c) CBD and South East Light Rail: The 2018-19 allocation for CBD and South East Light Rail excludes the contribution from the City of Sydney and capital contributions to the Public Private Partnership. Estimated total cost excludes financing cost for the Public Private Partnership and initial development costs.

(d) Includes Wickham Transport Interchange.

(e) Sydney Metro projects including Sydney Metro Northwest, Sydney Metro City and Southwest and Sydney Metro West have been transferred to Sydney Metro.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services

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

#### Works in Progress

##### Established Sydney Roads

Campbell Road and Euston Road Upgrades	Alexandria	2020	323,000	159,755	<b>75,000</b>
Heathcote Road, Infantry Parade, Hammondville to The Avenue, Voyager Point	Holsworthy	2022	n.a.	5,979	<b>7,600</b>
Heathcote Road, Woronora River Bridge	Engadine	n.a.	n.a.		<b>4,000</b>
Henry Lawson Drive Upgrade	Milperra	n.a.	n.a.		<b>10,000</b>
King Georges Road, Stoney Creek Road to Connells Point Road (Planning)	Beverly Hills - South Hurstville	n.a.	n.a.	1,380	<b>10,000</b>
Mona Vale Road, Manor Road to Foley Street	Mona Vale	2022	n.a.	18,660	<b>18,000</b>
Mona Vale Road, McCarrs Creek Road to Powder Works Road (Planning)	Ingleside	n.a.	n.a.	14,567	<b>13,150</b>
Nepean River Bridge	Penrith	2018	50,000	44,500	<b>5,500</b>
New Hawkesbury River crossing at Richmond (Planning)	Richmond	n.a.	n.a.		<b>7,000</b>
Northern Beaches Hospital, Road Connectivity and Network Enhancements	Frenchs Forest	2020	700,000	451,763	<b>149,900</b>
Pitt Town Bypass (Planning)	Pitt Town	n.a.	n.a.	2,178	<b>6,500</b>
Showground Road, Old Northern Road to Carrington Road	Castle Hill	2018	38,500	37,758	<b>500</b>
Windsor Bridge over Hawkesbury River Replacement	Windsor	2021	137,000	33,744	<b>21,500</b>

##### Sydney Airport Area Road Upgrades

Sydney Airport East, Wentworth Avenue Extension and Joyce Drive Widening (State and Federal Funded)	Mascot	2019	170,000	101,662	<b>47,000</b>
Sydney Airport North, O'Riordan Street Widening	Mascot	2020	132,000	35,369	<b>27,500</b>

##### Easing Sydney's Congestion

Bus Priority Infrastructure (including Bus Rapid Transit Planning) <sup>(c)</sup>	Various	n.a.	n.a.	123,053	<b>19,000</b>
Easing Sydney's Congestion, Pinch Points and Clearways Packages 1 and 2	Various	2019	264,500	249,559	<b>7,400</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Easing Sydney's Congestion, Pinch Points and Clearways Package 3	Various		n.a.	358,000 <sup>(d)</sup>	69,074	<b>51,230</b>
Gateway to the South Pinch Points	Various		n.a.	300,000 <sup>(d)</sup>	48,090	<b>45,000</b>
Intelligent Congestion Management Program (Stage 1)	Various		n.a.	n.a.	18,316	<b>7,800</b>
M4 Smart Motorway	Various		2021	470,000	116,888	<b>130,000</b>
Smart Motorways (Planning)	Various		n.a.	n.a.	7,640	<b>1,000</b>
WestConnex Motorway						
WestConnex (State and Federal Funded) <sup>(e)</sup>	Various		2023	16,800,000	1,798,255	<b>236,295</b>
NorthConnex						
NorthConnex, M1 to M2 Motorway Link (State, Federal and Private Sector Funded) <sup>(f)</sup>	Various		2019	3,000,000	110,297	<b>9,769</b>
Sydney Motorways						
F6 Extension Stage 1	Arncliffe - Kogarah		n.a.	n.a.	56,895	<b>40,660</b>
M4 Motorway, Hill Road Westbound Off Ramp (Planning)	Lidcombe		2020	n.a.	11,300	<b>2,000</b>
M5 Motorway, Belmore Road Ramps (State and Federal Funded)	Riverwood		2019	30,000	13,300	<b>16,700</b>
Sydney Gateway (Planning)	Mascot		n.a.	n.a.	41,900	<b>7,500</b>
Western Harbour Tunnel and Beaches Link (Planning and Preconstruction)	Various		n.a.	n.a.	197,704	<b>130,000</b>
Roads to Support Western Sydney Airport at Badgerys Creek						
Bringelly Road, Camden Valley Way to King Street (State and Federal Funded)	Leppington		2018	250,000	219,670	<b>24,000</b>
Bringelly Road, King Street to The Northern Road (State and Federal Funded)	Leppington		2020	259,000	78,587	<b>67,000</b>
M12 Motorway, M7 to The Northern Road (Planning) (State and Federal Funded)	Badgerys Creek		n.a.	n.a.	36,670	<b>21,500</b>
The Northern Road, Peter Brock Drive to Mersey Road (State and Federal Funded)	Bringelly		2020	465,000	151,112	<b>128,000</b>
The Northern Road, Mersey Road to Eaton Road (State and Federal Funded)	Luddenham		2020	n.a.	42,395	<b>33,000</b>



Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

The Northern Road, Eaton Road to Littlefields Road (State and Federal Funded)	Luddenham		2021	n.a.	65,976	<b>21,500</b>
The Northern Road, Littlefields Road to Glenmore Parkway (State and Federal Funded)	Mulgoa		2022	n.a.	30,237	<b>27,000</b>
The Northern Road, Glenmore Parkway to Jamison Road (State and Federal Funded)	Penrith		2020	295,000	107,473	<b>88,000</b>
Western Sydney Growth Roads						
Appin Road Improvements (Federal Funded)	Appin		n.a.	n.a.	1,813	<b>2,500</b>
Bandon Road Link, Windsor Road to Richmond Road (Planning)	Vineyard		n.a.	n.a.	3,623	<b>500</b>
Campbelltown Road Upgrade Stage 1	Edmondson Park		2020	76,000	21,728	<b>26,000</b>
Jane Street and Mulgoa Road Infrastructure Upgrade (State and Federal Funded)	Penrith		2020	n.a.	9,530	<b>19,000</b>
Memorial Avenue, Old Windsor Road to Windsor Road (Preconstruction)	Kellyville		n.a.	n.a.	28,897	<b>22,000</b>
Mulgoa Road, M4 Motorway to Blaikie Road (Planning) (State and Federal Funded)	Jamisontown		n.a.	n.a.	3,794	<b>10,500</b>
Spring Farm Parkway, Stage 1 (Planning)	Menangle Park		n.a.	n.a.	3,100	<b>3,700</b>
The Horsley Drive, M7 Motorway to Cowpasture Road (Planning)	Horsley Park		n.a.	n.a.	5,964	<b>2,000</b>
Central Coast Roads						
Empire Bay Drive, The Scenic Road and Cochrone Street Intersection Upgrade	Kincumber		2019	n.a.	1,211	<b>6,500</b>
Manns Road, Central Coast Highway to Narara Creek Road (Planning)	West Gosford - Narara		n.a.	n.a.	4,100	<b>2,200</b>
Pacific Highway and Manns Road, Narara Creek Road to Parsons Road (Planning)	Narara - Lisarow		n.a.	n.a.	22,540	<b>800</b>
Pacific Highway, Parsons Road to Ourimbah Street	Lisarow		2021	n.a.	19,950	<b>23,500</b>
Pacific Highway, Ourimbah Street to Glen Road	Lisarow - Ourimbah		2018	70,000	59,835	<b>7,300</b>
Pacific Highway, Wyong Town Centre (Planning)	Wyong		n.a.	n.a.	27,065	<b>1,500</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Pacific Motorway Widening and Reconstruction, Wyong Road to Doyalson Link Road (State and Federal Funded)	Tuggerah - Kiar		2020	245,000	83,189	<b>80,000</b>
Pacific Motorway Widening, Kariong Interchange to Somersby Interchange (State and Federal Funded)	Kariong - Somersby		2020	113,000	34,099	<b>40,000</b>
Warnervale Link Road, Albert Warner Drive to Pacific Highway (Planning)	Watanobbi		n.a.	n.a.	2,869	<b>2,600</b>
Great Western Highway and Bells Line of Road						
Bells Line of Road Stage 2 (Chifley Road) (Planning)	Bell - Lithgow		n.a.	n.a.	5,936	<b>1,500</b>
Katoomba to Mount Victoria Safety Works (State and Federal Funded)	Blackheath, Mount Victoria		2020	n.a.	53,679	<b>11,000</b>
Hunter Roads						
Hunter Pinch Points	Various		n.a.	23,500	3,800	<b>4,000</b>
Nelson Bay Road Improvements	Williamstown		n.a.	70,000	1,726	<b>8,300</b>
Newcastle Inner City Bypass, Rankin Park to Jesmond (Planning and Preconstruction)	Lambton		n.a.	n.a.	24,994	<b>14,500</b>
Pacific Motorway, Extension to Raymond Terrace (Planning)	Hexham		n.a.	n.a.	30,397	<b>4,300</b>
Pacific Motorway, John Renshaw Drive and Weakleys Drive Intersection Upgrade (State and Federal Funded)	Beresfield		2019	33,600	13,775	<b>16,300</b>
New England Highway						
New England Highway, Belford to Golden Highway Upgrade (Planning)	Belford		n.a.	n.a.	6,145	<b>2,600</b>
New England Highway, Singleton Bypass (Planning)	Singleton		n.a.	n.a.	7,559	<b>3,700</b>
New England Highway, Gowrie Gates, Widen Rail Underpass <sup>(g)</sup>	Singleton		2020	29,000	3,805	<b>6,700</b>
New England Highway, Muswellbrook Bypass (Planning)	Muswellbrook		n.a.	n.a.	4,495	<b>2,000</b>
New England Highway Heavy Duty Pavement	Aberdeen - Willow Tree		2019	25,000	21,000	<b>4,000</b>
New England Highway, Scone Bypass (State and Federal Funded)	Scone		2020	137,000	22,567	<b>38,000</b>
New England Highway, Bolivia Hill Upgrade (State and Federal Funded)	Bolivia		2021	80,000	9,089	<b>20,000</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

New England Highway, Tenterfield Heavy Vehicle Bypass (Planning) (Federal Funded)	Tenterfield		n.a.	n.a.	4,422	<b>2,100</b>
Newell Highway						
Newell Highway, Overtaking Lanes	Various		n.a.	n.a.	45,683	<b>20,000</b>
Newell Highway, Parkes Bypass (Planning)	Parkes		n.a.	n.a.	4,995	<b>2,400</b>
Newell Highway, New Dubbo Bridge (Planning)	Dubbo		n.a.	n.a.	5,632	<b>6,300</b>
Newell Highway, Improvements through Coonabarabran (Planning)	Coonabarabran		n.a.	n.a.	1,580	<b>2,000</b>
Newell Highway Heavy Vehicle Pavement Upgrades (Planning)	Various		n.a.	n.a.	4,227	<b>2,300</b>
Newell Highway, Mungle Back Creek to Boggabilla Heavy Duty Pavement (State and Federal Funded)	Boggabilla	2020		n.a.	9,667	<b>26,700</b>
Pacific Highway						
Coffs Harbour Bypass (Planning) (State and Federal Funded)	Coffs Harbour		n.a.	n.a.	73,128	<b>20,000</b>
Woolgoolga to Ballina (State and Federal Funded)	Grafton, Maclean	2020	4,945,000	2,688,869		<b>1,165,000</b>
Princes Highway						
Princes Motorway (M1) Improvements, Bulli Tops to Picton Road (Planning) (State and Federal Funded)	Cataract		n.a.	n.a.	7,337	<b>4,700</b>
Princes Motorway (M1), Mount Ousley Interchange (Planning)	Mount Ousley		n.a.	n.a.	4,918	<b>3,000</b>
Albion Park Rail Bypass	Yallah - Oak Flats	2022	630,000	60,711		<b>65,600</b>
Berry to Bomaderry Upgrade	Berry - Bomaderry	2022	450,000	65,401		<b>101,000</b>
Nowra Bridge Replacement over the Shoalhaven River (Planning) (State and Federal Funded)	Nowra		n.a.	n.a.	8,636	<b>15,300</b>
Batemans Bay Bridge Replacement	Batemans Bay	2023	274,000	12,200		<b>30,000</b>
Dignams Creek Realignment	Dignams Creek	2019	45,000	32,455		<b>8,800</b>
Regional NSW Major Road Upgrades						
Barton Highway Improvements (State and Federal Funded)	ACT - Hume Highway	2021	100,000	6,504		<b>12,000</b>
Ellerton Drive Extension, Queanbeyan Bypass (State, Federal and Local Government Funded)	Queanbeyan	2020	86,000	22,236		<b>44,400</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

Gocup Road Upgrade	Gundagai - Tumut		2019	70,000	46,800	<b>19,500</b>
Golden Highway Safety and Productivity Works (State and Federal Funded)	Various		2021	133,000	61,210	<b>48,100</b>
Hume Highway Heavy Duty Pavement Upgrade (State and Federal Funded)	Marulan		n.a.	n.a.	3,526	<b>3,300</b>
Kings Highway, Nelligen Bridge Replacement	Nelligen		n.a.	n.a.	5,418	<b>9,000</b>
Mitchell Highway, Guanna Hill Realignment	Molong		2018	43,000	37,881	<b>5,000</b>
Monaro Highway Overtaking Lanes and Safety Improvements	Williamsdale - Cooma		n.a.	n.a.	2,600	<b>5,300</b>
Oxley Highway Safety and Realignment Works	Various		n.a.	50,000	15,200	<b>28,000</b>
Silver City and Cobb Highway Seal Extension	Various		2023	n.a.	50,786	<b>26,700</b>
Summerland Way, Additional Clarence River Crossing	Grafton		2019	240,000	149,582	<b>62,000</b>
Bridges for the Bush						
Bruxner Highway, Replacement Bridge over Clarence River	Tabulam		2019	48,000	15,024	<b>18,300</b>
Cobb Highway, New Murray River Bridge (NSW Contribution) <sup>(h)</sup>	Moama - Echuca		2020	87,000	7,772	<b>16,000</b>
Gunnedah Second Road over Rail Bridge	Gunnedah		2021	n.a.	13,151	<b>6,000</b>
Program 2: Timber Truss Bridge Replacements and Upgrades	Various		n.a.	n.a.	47,247	<b>14,352</b>
Program 3: Bridges for the Bush	Various		n.a.	n.a.	16,422	<b>22,013</b>
Other Major Programs						
Active Transport	Various				137,269	<b>14,474</b>
Journey Reliability	Various				218,694	<b>41,005</b>
Rail Interfaces	Various				7,300	<b>7,750</b>
Road Freight Safety and Productivity	Various				55,150	<b>19,610</b>
Road Safety	Various				384,895	<b>119,753</b>
Transport Access Program - Commuter Wharf Upgrades	Various				66,041	<b>18,200</b>
Total, Works in Progress						<b>3,940,961</b>
<b>Total, Major Works</b>						<b>3,940,961</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Roads and Maritime Services (cont)

### Minor Works

Capital Maintenance	<b>622,135</b>
Other Works	<b>323,694</b>
<b>Total, Minor Works</b>	<b>945,829</b>
<b>Total, Roads and Maritime Services</b>	<b>4,886,790</b>

- (a) Estimated total cost is the announced project cost.
- (b) Start dates are not shown since each project is an amalgamation of individual works. Estimated total cost and completion dates are not available (n.a.) at this stage for some projects as they are in the planning phase. Completion dates refers to when the project is open to traffic. Further works may be undertaken and costs incurred after the completion date.
- (c) Bus Priority Infrastructure is an ongoing program delivered jointly by Transport for NSW and Roads and Maritime Services.
- (d) Rebuilding NSW allocations.
- (e) Represents Roads and Maritime Services' capital contributions to the WestConnex program delivered by Sydney Motorway Corporation. This is included within the WestConnex ETC of \$16.8 billion. Also note that \$800 million of the WestConnex ETC is allocated toward the delivery of Sydney Gateway.
- (f) The estimated expenditure to 30 June 2018 and the 2018-19 allocation do not include contributions related to private financing.
- (g) ETC includes expenditure by the Australian Rail Track Corporation. The 2018-19 allocation is the Roads and Maritime Services contribution only.
- (h) ETC represents the NSW Contribution to the project. The 2018-19 allocation is the Roads and Maritime Services contribution only.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Sydney Metro <sup>(a)</sup>

### Major Works

#### New Works

North-South Rail for Western Sydney Airport Stage 1 (Planning) (State and Federal Funded) <sup>(b)</sup>	St Marys to Badgerys Creek	2018	n.a.	n.a.		<b>35,000</b>
Sydney Metro West (Planning)	Parramatta to Sydney CBD	2017	n.a.	n.a.	57,245	<b>28,100</b>
<b>Total, New Works</b>						<b>63,100</b>

#### Works in Progress

Sydney Metro City and Southwest	Chatswood - Bankstown	2014	2024	n.a.	4,188,497	<b>1,913,015</b>
Sydney Metro Northwest <sup>(c)</sup>	Rouse Hill - Chatswood	2014	2019	8,279,000	5,585,841	<b>2,399,835</b>
<b>Total, Works in Progress</b>						<b>4,312,850</b>

### Total, Major Works

**4,375,950**

**Less: Sydney Metro Northwest Non-Public Private Partnership (PPP) component delivered by Railcorp NSW (TAHE)**

**(644,398)**

### Total, Sydney Metro

**3,731,552**

(a) On 10 April 2018, the NSW Government announced the establishment of Sydney Metro.

(b) \$100 million has been committed to project development and the final business plan, funded by \$50 million from the Commonwealth and \$50 million from NSW, which is presently reserved in Restart NSW.

(c) Estimated total cost excludes financing costs for the Public Private Partnership and expenditure funded from the proceeds of asset sales.

The following agencies have a Minor Works Program only

**Office of Transport Safety Investigations**

**21**

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## The Treasury

### Major Works

#### Works in Progress

Unisys IT Systems Upgrade	Sydney	2017	2018	2,000	1,000	<b>1,000</b>
Prime Optimisation	Various	2017	2019	8,900		<b>8,900</b>
Total, Works in Progress						<b>9,900</b>
<b>Total, Major Works</b>						<b>9,900</b>
<b>Total, Minor Works</b>						<b>1,146</b>
<b>Total, The Treasury</b>						<b>11,046</b>

## Workers' Compensation (Dust Diseases) Authority

### Major Works

#### New Works

icare Medical Centre	Sydney	2018	2018	7,000	5,000	<b>2,000</b>
Total, New Works						<b>2,000</b>
<b>Total, Major Works</b>						<b>2,000</b>
<b>Total, Minor Works</b>						<b>40</b>
<b>Total, Workers' Compensation (Dust Diseases) Authority</b>						<b>2,040</b>

The following agencies have a Minor Works Program only

<b>NSW Self Insurance Corporation</b>	<b>170</b>
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## The Legislature

### Major Works

#### Works in Progress

Parliament House Ceiling and Building Services Replacement	Sydney	2016	2023	20,100	1,412	<b>5,688</b>
Parliament House Education Centre and Level 6 Modifications	Sydney	2016	2019	4,979	4,421	<b>558</b>
Parliament House Emergency Ventilation Compliance	Sydney	2016	2019	2,341	1,703	<b>638</b>
Parliament House Tower Block Membrane Replacement	Sydney	2016	2019	4,285	464	<b>3,821</b>
Parliament House and Electorate Office Telephony Infrastructure Replacement	Sydney	2017	2019	3,460	2,958	<b>502</b>
Strategic Security Measures	Sydney	2017	2019	3,000	681	<b>2,319</b>
Total, Works in Progress						<b>13,526</b>
<b>Total, Major Works</b>						<b>13,526</b>
<b>Total, Minor Works</b>						<b>2,927</b>
<b>Total, The Legislature</b>						<b>16,453</b>



Other

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

**Significant projects not allocated to an agency**

Sydney Football Stadium <sup>(a)</sup>	Moore Park	2018	2022	729,000		<b>84,900</b>
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(a) The allocation for 2018-19 includes expenditure in both the General Government and Public Non-Financial Corporation sectors.

# 6. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

## 6.1 Public non-financial corporations projects

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### Transport

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

### Water

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

### Ports

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

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

### Property

Place Management NSW .....	6 - 11
Sydney Cricket and Sports Ground Trust .....	6 - 12
Sydney Opera House Trust .....	6 - 13
Venues NSW .....	6 - 13
Forestry Corporation of New South Wales .....	6 - 13
Landcom .....	6 - 13

### Other

Waste Assets Management Corporation .....	6 - 14
Zoological Parks Board of New South Wales .....	6 - 14

### Electricity

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

Agency	Capital Expenditure			
	2017-18	2017-18	2018-19	Variation <sup>(b)</sup>
	Budget <sup>(a)</sup>	Revised <sup>(a)</sup>	Budget <sup>(a)</sup>	
\$m	\$m	\$m	\$m	
<b>Transport</b>				
Rail Corporation New South Wales (Transport Asset Holding Entity) .....	2,460.2	1,742.3	2,611.7	869.4
Sydney Trains .....	19.0	31.5	16.6	(15.0)
Sydney Motorway Corporation Pty Ltd and its subsidiaries .....	2,459.9	1,969.2	1,700.7	(268.5)
State Transit Authority of New South Wales .....	8.4	4.6	6.0	1.4
Sydney Ferries <sup>(c)</sup> .....	18.9	10.9	2.2	(8.7)
NSW Trains .....	6.3	8.2	5.8	(2.4)
<b>Water</b>				
Hunter Water Corporation .....	99.9	107.4	123.8	16.4
Sydney Water Corporation .....	836.2	845.2	878.4	33.2
Water NSW .....	449.0	328.5	318.7	(9.8)
<b>Ports</b>				
Newcastle Port Corporation (trading as Port Authority of NSW) .....	23.3	8.8	49.1	40.3
<b>Housing</b>				
New South Wales Land and Housing Corporation .....	587.0	463.6	536.3	72.7
Teacher Housing Authority of New South Wales .....	6.8	4.5	7.5	3.1
<b>Property</b>				
Place Management NSW .....	38.7	30.9	33.9	3.0
Sydney Cricket and Sports Ground Trust .....	20.8	18.5	31.3	12.9
Sydney Opera House Trust .....	100.0	75.2	44.9	(30.3)
Venues NSW .....	174.6	152.7	226.3	73.6
Forestry Corporation of New South Wales .....	8.3	12.1	10.0	(2.0)
Landcom .....	2.8	2.8	3.9	1.1
<b>Other</b>				
Waste Asset Management Corporation .....	0.3	0.5	1.0	0.5
Zoological Parks Board of New South Wales .....	70.2	60.6	74.5	13.9
Cobbora Holding Company Pty Ltd .....	0.0	...	...	...
<b>Electricity</b>				
Essential Energy .....	518.0	426.1	521.3	95.3
<b>Total<sup>(d)</sup></b>	<b>7,908.7</b>	<b>6,304.0</b>	<b>7,204.1</b>	<b>900.1</b>

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

(b) The variation is from 2017-18 Revised to the 2018-19 Budget.

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

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

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Rail Corporation New South Wales

### Major Works

#### Works in Progress

Automatic Train Protection	Various	2008	n.a.	n.a.	426,972	<b>186,000</b>
Central Walk <sup>(a)</sup>	Sydney	2017	2022	n.a.	66,161	<b>132,410</b>
More Trains, More Services	Various	2016	n.a.	n.a.	723,881	<b>648,189</b>
New Intercity Fleet	Various	2014	2024	n.a.	410,194	<b>495,686</b>
Power Supply <sup>(b)</sup>	Various	2004	n.a.	n.a.	936,593	<b>21,829</b>
Regional Rail Fleet Program	Various	2017	n.a.	n.a.	22,170	<b>31,331</b>
Transport Access Program <sup>(c)</sup>	Various	2011	n.a.	n.a.	1,082,915	<b>96,134</b>
Total, Works in Progress						<b>1,611,579</b>
<b>Total, Major Works</b>						<b>1,611,579</b>
<b>Total, Minor Works</b>						<b>355,744</b>
<b>Total, Rail Corporation New South Wales</b>						<b>1,967,323</b>
<b>Sydney Metro Northwest - Non Public Private Partnership (PPP) component delivered by Rail Corporation NSW (TAHE)</b>						<b>644,398</b>
<b>Total, Rail Corporation New South Wales (Transport Asset Holding Entity)</b>						<b>2,611,721</b>

(a) Being built in conjunction with Sydney Metro City and Southwest at Central Station

(b) Represents a portfolio of power related projects at various stages of delivery and pre-tender.

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

Transport

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Sydney Trains

### Major Works

#### Works in Progress

Waratah Rollingstock - Enabling and Ancillary Works	Various	2004	2019	677,943	660,569	<b>4,960</b>
Total, Works in Progress						<b>4,960</b>
<b>Total, Major Works</b>						<b>4,960</b>
<b>Total, Minor Works</b>						<b>11,602</b>
<b>Total, Sydney Trains</b>						<b>16,562</b>

## Sydney Motorway Corporation Pty Ltd and its subsidiaries

### Major Works

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

WestConnex Stage 1 <sup>(b)(c)</sup>	Various	2015	2019	4,444,000	2,986,236	<b>383,021</b>
WestConnex Stage 2 <sup>(b)(c)</sup>	Various	2015	2020	4,551,000	2,417,982	<b>1,034,000</b>
Total, Works in Progress						<b>1,417,021</b>
<b>Total, Major Works</b>						<b>1,417,021</b>
<b>Total, Minor Works</b>						<b>104,684</b>
<b>Total, Sydney Motorway Corporation Pty Ltd and its subsidiaries</b>						<b>1,521,705</b>

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

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

(c) WestConnex Stages 1 & 2 includes preliminary Stage 3 works. The estimated total cost of all three stages is \$16.8 billion, including an \$800 million contribution towards Sydney Gateway (listed under by Roads and Maritime Services).

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## State Transit Authority of New South Wales

### Major Works

#### New Works

State Transit ERP		2018	2019	5,600		<b>5,600</b>
Total, New Works						<b>5,600</b>
<b>Total, Major Works</b>						<b>5,600</b>
<b>Total, Minor Works</b>						<b>408</b>
<b>Total, State Transit Authority of New South Wales</b>						<b>6,008</b>

The following agencies have a Minor Works Program only

<b>Sydney Ferries</b>	<b>7,271</b>
<b>NSW Trains</b>	<b>5,803</b>

Water

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Hunter Water Corporation

### Major Works

#### New Works

Enhancement of Water Infrastructure	Various	2018	2022	17,567		487
Network Chemical Dosing Unit Upgrade	Various	2018	2020	11,753		3,358
<b>Total, New Works</b>						<b>3,845</b>

#### Works in Progress

Enhancement of Wastewater Infrastructure	Various	2013	2022	170,879	13,619	12,833
Enhancement of Water Infrastructure	Various	2016	2019	26,611	8,897	17,714
Enhancement of Water and Sewerage Infrastructure	Various	2015	2028	1,491	264	61
Other Business Projects	Various	2009	2022	47,008	27,478	11,843
<b>Total, Works in Progress</b>						<b>42,451</b>

### Total, Major Works

46,296

### Total, Minor Works

74,705

### Total, Hunter Water Corporation

121,001

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Sydney Water Corporation

### Major Works

#### Works in Progress

Business Experience Platform (BxP)	Various	2015	2023	86,601	33,203	<b>10,853</b>
Critical Watermain Program	Various	1998	2028	820,000	444,220	<b>23,087</b>
Customer Experience Platform (CxP)	Various	2014	2020	202,600	136,215	<b>54,968</b>
Growth Works to Service Urban Development	Various	1995	2028	4,850,000	1,837,796	<b>222,280</b>
Information Technology Projects	Various	2001	2028	1,180,000	645,653	<b>24,520</b>
Maintain Water Distribution Systems	Various	1995	2028	2,600,000	1,602,437	<b>78,292</b>
Maintenance Plant Renewals	Various	2001	2028	95,000	54,180	<b>2,958</b>
Operating Model Implementation Programs	Various	2017	2022	83,201	16,849	<b>30,009</b>
Property Management and Acquisition	Various	2001	2028	670,000	479,016	<b>8,130</b>
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2021	300,000	91,358	<b>92,312</b>
Recycled Water Projects	Various	2014	2024	45,716	3,758	<b>10,946</b>
Riverstone Wastewater Treatment Plant Stage 1 Amplification	Riverstone	2015	2019	117,113	92,582	<b>24,531</b>
Sewage Overflow Abatement	Various	1995	2028	1,800,000	1,156,345	<b>65,280</b>
Sewer Network Reliability Upgrades	Various	1995	2028	2,300,000	1,328,888	<b>59,060</b>
Stormwater Asset Renewals	Various	2008	2028	660,000	153,803	<b>21,327</b>
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2028	2,100,000	1,011,388	<b>81,980</b>
Water Meter Replacement Program	Various	1995	2028	290,000	170,958	<b>11,487</b>
Total, Works in Progress						<b>822,020</b>
<b>Total, Major Works</b>						<b>822,020</b>
<b>Total, Sydney Water Corporation</b>						<b>822,020</b>



## Water

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000
<b>Water NSW</b>						
<b>Major Works</b>						
<b>New Works</b>						
Greater Sydney Supply Augmentation	Parramatta	2018	2024	n.a.		<b>9,865</b>
Warragamba E-flows Construction	Warragamba	2018	2025	n.a.		<b>5,559</b>
Total, New Works						<b>15,424</b>
<b>Works in Progress</b>						
Blue Mountains System Upgrade	Katoomba	2016	2021	3,353	128	<b>1,013</b>
Broken Hill Pipeline <sup>(a)</sup>	Broken Hill	2017	2019	419,635	225,150	<b>194,485</b>
Catchments Upgrade	Various	1998	2028	33,493	5,993	<b>1,538</b>
General Upgrades	Various	1999	2028	691,843	121,738	<b>48,866</b>
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Dubbo	2010	2026	35,222	15,222	<b>3,039</b>
Keepit Dam Upgrade	Keepit	1994	2024	115,616	96,141	<b>18,062</b>
Shoalhaven System Upgrade	Various	1998	2021	9,856	4,047	<b>1,005</b>
Upper Canal Upgrade	Various	1998	2024	123,468	24,565	<b>14,918</b>
Warragamba Dam General Upgrade	Warragamba	1997	2025	66,467	393	<b>962</b>
Warragamba Pipelines Upgrade	Warragamba	1998	2025	105,491	3,381	<b>10,667</b>
Total, Works in Progress						<b>294,555</b>
<b>Total, Major Works</b>						<b>309,979</b>
<b>Total, Minor Works</b>						<b>8,716</b>
<b>Total, Water NSW</b>						<b>318,695</b>

(a) The Broken Hill Pipeline project is forecast to cost \$467 million. The capital expenditure figure of \$419.6 million excludes the capital spend on water and electricity assets to be transferred to Essential Energy which, for accounting purposes, is treated as operating expenditure by Water for NSW.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

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

### Major Works

#### New Works

Glebe Island - Multi-User Facility	Rozelle	2018	2019	n.a.	465	n.a.
Total, New Works						n.a.

#### Works in Progress

Glebe Island - Wharf 8 Augmentation	Rozelle	2009	2025	n.a.	750	n.a.
Overseas Passenger Terminal Gangway Replacement	The Rocks	2017	2019	12,111	1,867	8,129
Overseas Passenger Terminal Road Improvements	Sydney	2017	2025	6,164	382	3,336
Total, Works in Progress						n.a.

**Total, Major Works** 33,040

**Total, Minor Works** 16,072

**Total, Newcastle Port Corporation (trading as Port Authority of NSW)** 49,112

## Housing

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

### New South Wales Land and Housing Corporation

#### Major Works

##### New Works

Office Accommodation and Administrative Assets	Various	2018	2019	3,300		<b>3,300</b>
Social Housing - Asset Improvement	Various	2018	2019	182,788		<b>182,788</b>
Social Housing - New Supply	Various	2018	2028	2,645,201		<b>206,432</b>
<b>Total, New Works</b>						<b>392,520</b>

##### Works in Progress

Social Housing - New Supply	Various	2016	2028	574,392	72,431	<b>142,429</b>
<b>Total, Works in Progress</b>						<b>142,429</b>

#### **Total, Major Works**

**534,949**

#### **Total, Minor Works**

**1,376**

#### **Total, New South Wales Land and Housing Corporation**

**536,325**

### Teacher Housing Authority of New South Wales

#### Major Works

##### Works in Progress

New Houses to Meet Demand Growth	Various	2015	2028	15,831	3,224	<b>6,606</b>
<b>Total, Works in Progress</b>						<b>6,606</b>

#### **Total, Major Works**

**6,606**

#### **Total, Minor Works**

**935**

#### **Total, Teacher Housing Authority of New South Wales**

**7,541**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-18	Allocation 2018-19
				\$000	\$000	\$000

## Place Management NSW

### Major Works

#### Works in Progress

Campbells Cove Public Domain Upgrade	Various	2015	2020	17,721	6,967	<b>9,754</b>
Darling Harbour Public Domain Upgrade	Sydney	2012	2027	38,074	8,718	<b>9,279</b>
Pymont Bridge Restoration	Sydney	2016	2022	22,800	3,166	<b>8,000</b>
The Rocks Public Domain Upgrade	The Rocks	2012	2028	66,346	10,576	<b>6,847</b>
Total, Works in Progress						<b>33,880</b>
<b>Total, Major Works</b>						<b>33,880</b>
<b>Total, Place Management NSW</b>						<b>33,880</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Sydney Cricket and Sports Ground Trust

### Major Works

#### New Works

Customer Management Reference System Phase 3	Moore Park	2018	2019	420		420
Fire Systems Upgrade	Moore Park	2018	2019	500		500
Grow Lights	Moore Park	2018	2019	608		608
Heating Ventilation and Air Conditioning Upgrades O'Reilly and Churchill Stands and Museum	Moore Park	2018	2019	350		350
Public Address System - Sitewide	Moore Park	2017	2019	3,111	1,211	1,900
Relocation of Catering Office to Victor Trumper Stand	Moore Park	2018	2019	400		400
Relocation of Video Screens	Moore Park	2018	2019	2,900		2,900
Replace aquatherm hot water pipeline Victor Trumper Stand	Moore Park	2018	2019	500		500
Sydney Cricket Ground LED Signage Parapet	Moore Park	2018	2019	3,800		3,800
Sydney Cricket Ground Light Tower Restoration	Moore Park	2018	2019	1,100		1,100
Sydney Cricket Ground Match Day Office	Moore Park	2018	2019	550		550
Sydney Cricket Ground Point of Sale System Upgrade	Moore Park	2018	2019	300		300
Sydney Cricket Ground WiFi and Venue Internet Protocol Television	Moore Park	2018	2019	8,800		8,800
Turf Management Systems	Moore Park	2018	2019	2,200		2,200
Utilities Rectifications	Moore Park	2018	2019	500		500
<b>Total, New Works</b>						<b>24,828</b>
<b>Works in Progress</b>						
Emergency Lighting Upgrade - Sitewide	Moore Park	2017	2019	859	9	850
Information Technology Upgrade - Cashless Venue	Moore Park	2016	2019	905	205	700
Network Convergence	Moore Park	2016	2019	1,790	1,140	650
Pump Rooms Fire Hydrant Main Upgrades - Stage 2	Moore Park	2017	2019	990	225	765
Security Upgrade	Moore Park	2016	2019	4,627	3,027	1,600
<b>Total, Works in Progress</b>						<b>4,565</b>
<b>Total, Major Works</b>						<b>29,393</b>
<b>Total, Minor Works</b>						<b>1,943</b>
<b>Total, Sydney Cricket and Sports Ground Trust</b>						<b>31,336</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Sydney Opera House Trust

### Major Works

#### New Works

Security Systems Upgrade	Sydney	2018	2020	36,204		17,143
Total, New Works						17,143

#### Works in Progress

Sydney Opera House Stage 1 Renewal	Sydney	2017	2022	202,000	30,300	25,800
Total, Works in Progress						25,800

### Total, Major Works

42,943

### Total, Minor Works

1,983

### Total, Sydney Opera House Trust

44,926

## Venues NSW

### Major Works

#### Works in Progress

ANZ Stadium Annual Provision	Sydney Olympic Park	2017	2028	73,550	14,334	11,970
Minor Works - Entertainment Centre and Sports Ground	Various	2005	2028	51,650	9,369	20,358
WIN Stadium Northern Grandstand and other works	Wollongong	2017	2028	18,142	1,211	10,320
Western Sydney Stadium	Parramatta	2015	2019	360,000	176,325	183,675
Total, Works in Progress						226,323

### Total, Major Works

226,323

### Total, Venues NSW

226,323

The following agencies have a Minor Works Program only

### Forestry Corporation of New South Wales

10,047

### Landcom

3,883

Other

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Waste Assets Management Corporation

### Major Works

#### Works in Progress

Environmental Systems	Eastern Creek	2012	2022	2,443	1,493	<b>700</b>
Plant and Equipment Replacement	Eastern Creek	2011	2020	5,732	5,387	<b>285</b>
Total, Works in Progress						<b>985</b>
<b>Total, Major Works</b>						<b>985</b>
<b>Total, Waste Assets Management Corporation</b>						<b>985</b>

## Zoological Parks Board of New South Wales

### Major Works

#### Works in Progress

Taronga Institute of Science and Learning	Mosman	2014	2018	32,188	31,508	<b>680</b>
Taronga Wildlife Retreat	Mosman	2015	2019	47,153	18,525	<b>28,628</b>
Taronga Zoo - Construction and Restoration Projects	Mosman	2001	2028	261,799	249,300	<b>449</b>
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2025	49,240	16,150	<b>7,669</b>
Visitor Experience - Taronga Zoo	Mosman	2014	2025	119,160	17,712	<b>34,331</b>
Western Plains Zoo - Construction and Restoration Projects	Dubbo	2001	2028	38,118	35,618	<b>250</b>
Total, Works in Progress						<b>72,007</b>
<b>Total, Major Works</b>						<b>72,007</b>
<b>Total, Minor Works</b>						<b>2,500</b>
<b>Total, Zoological Parks Board of New South Wales</b>						<b>74,507</b>

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-18	2018-19
				\$000	\$000	\$000

## Essential Energy

### Major Works

#### Works in Progress

Substation <sup>(a)</sup>	Various	-	-	45,874	31,450	<b>14,424</b>
Overhead Mains Replacement Southern Region	Various	-	-	15,987	8,487	<b>7,500</b>
Total, Works in Progress						<b>21,924</b>
<b>Total, Major Works</b>						<b>21,924</b>
<b>Total, Minor Works</b>						<b>499,394</b>
<b>Total, Essential Energy</b>						<b>521,318</b>

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



## A. STATE INFRASTRUCTURE PLAN

The 2018-19 State Infrastructure Plan (SIP) highlights key major infrastructure projects that are funded for delivery in the period 2018-19 to 2022-23.

The SIP is designed to highlight selected priority projects the NSW Government will deliver over the next five years. These projects are important both for the direct benefits they will deliver and for the further growth they will unlock. The Government is committed to providing infrastructure that meets the needs of a growing population and a growing economy.

In March 2018, the Government released the *NSW State Infrastructure Strategy 2018-2038*. The *NSW State Infrastructure Strategy 2018-2038* sets out the Government's priorities for the next 20 years, and combined with the *Future Transport Strategy 2056*, the *Greater Sydney Region Plan* and the *Regional Development Framework*, brings together infrastructure investment and land-use planning for our cities and regions.

This Appendix is the Government's 2018-19 State Infrastructure Plan and fulfils the 5-year State Infrastructure Plan requirement under Section 21 of the *Infrastructure NSW Act 2011*. The development of this SIP was informed by independent advice submitted to the Premier by Infrastructure NSW (INSW), pursuant to Section 19 of the *Infrastructure NSW Act 2011*.

The 2018-19 SIP builds on the significant infrastructure investment that is driving growth in the NSW economy.

### **Box A.1: Our infrastructure investment strategy designed for future prosperity**

The SIP continues to build on the unprecedented pipeline of infrastructure with \$87.2 billion in budgeted investment over the next four years. The 2018-19 SIP includes:

- continuing works on Central Coast Roads, including the Pacific Motorway; Great Western Highway and Bells Line of Road; and the New England, Pacific and Princes Highways
- More Trains, More Services, with \$648.2 million in 2018-19
- Liverpool Health and Academic Precinct, estimated total cost (ETC) \$740.0 million
- Statewide Mental Health Infrastructure Program ETC \$700.0 million
- Tweed Hospital and Integrated Ambulatory Services Redevelopment ETC \$582.1 million
- Cooling for Schools ETC \$500.0 million
- various regional and metropolitan new schools
- Relocation of the Powerhouse Museum to Parramatta and planning for a creative industries precinct in Ultimo.

The following sections highlight key major infrastructure projects by sector.

## Regional and interstate transport

The *Future Transport 2056 Regional NSW Services and Infrastructure Plan* is the NSW Government's blueprint for transport in regional New South Wales from now until 2056. It sets out the Government's thinking on the big trends, issues, services and infrastructure needs which are now, or will soon, shape transport in regional New South Wales, comprising nine regions outside the Greater Sydney region.

The *Regional NSW Services and Infrastructure Plan* outlines the vision and customer outcomes that the NSW Government will use to go about its detailed transport planning in each of the nine regions and to support its future decision making. The Plan provides a high-level overview for each of the nine regions. A supporting transport plan and vision will be prepared for each region, along with 'place plans' for regional cities and larger centres.

Key regional and interstate transport infrastructure strategic priorities include:

- upgrading regional road and rail networks
- supporting improvements on major freight rail routes
- reserving regional transport corridors and investigating future investment requirements.

The following major projects in Table A.1, currently underway or expected to commence within the next five years, will contribute to delivering the Government's priorities and growing the economies of regional New South Wales.

Table A.1: Major projects and programs for regional and interstate transport

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Pacific Highway – Major Projects <ul style="list-style-type: none"> <li>• Woolgoolga to Ballina, duplication to four lane divided road</li> <li>• Coffs Harbour Bypass, from Englands Road to the Pacific Highway at Sapphire</li> </ul>	\$1.2 billion (2018-19)	Staged upgrade to complete a four-lane divided Pacific Highway between Hexham, near Newcastle, and the Queensland border by 2020, improving travel times, road safety, freight efficiency and traffic conditions. Funding has also been committed for construction of the Coffs Harbour bypass.  Funding for this program includes Commonwealth Government and Rebuilding NSW contributions.
Other Regional NSW Major Road Upgrades, including: <ul style="list-style-type: none"> <li>• Barton Highway improvements</li> <li>• Queanbeyan Bypass (Ellerton Drive Extension)</li> <li>• Summerland Way, additional Grafton Bridge over the Clarence River</li> <li>• Gocup Road Upgrade</li> <li>• Golden Highway safety, widening and flood alleviation works</li> <li>• Heavy Vehicle Safety and Productivity Program</li> <li>• Sealing Country Roads - Silver City and Cobb Highway</li> <li>• Oxley Highway safety and realignment works</li> </ul>	\$353.0 million (2018-19)	Upgrades to improve safety and freight productivity in regional NSW.  Some projects include Restart NSW, Rebuilding NSW and/or Commonwealth Government funding contributions.

Table A.1: Major projects and programs for regional and interstate transport (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Princes Highway, including: <ul style="list-style-type: none"> <li>• Albion Park Rail Bypass</li> <li>• Berry to Bomaderry upgrade</li> <li>• Batemans Bay Bridge Replacement</li> <li>• Princes Motorway improvements, Bulli Tops to Picton Road</li> <li>• Princes Motorway, Interchange at Base of Mount Ousley (planning)</li> <li>• Nowra bridge over the Shoalhaven River</li> </ul>	\$244.3 million (2018-19)	Upgrades to sections of the Princes Motorway/Highway to improve road safety, reduce travel time and improve local amenity. A new safety program is being developed for the Princes Highway with \$8.8 million committed for 2018-19 (in addition to the 2018-19 Budget allocation for Princes Highway). Some projects include Commonwealth Government, Restart NSW and/or Rebuilding NSW funding contributions.
Central Coast Roads – Major Projects including: <ul style="list-style-type: none"> <li>• Empire Bay Drive, The Scenic Road and Cochrone Street Intersection Upgrade</li> <li>• Pacific Motorway Widening, Kariong Interchange to Somersby Interchange</li> <li>• Pacific Motorway Widening and Reconstruction, Wyong Road to Doyalson Link</li> <li>• Pacific Highway, Ourimbah Street, Lisarow to Glen Road, Ourimbah</li> <li>• Pacific Highway, Parsons Road, Lisarow to Ourimbah Street, Lisarow</li> <li>• Pacific Highway and Manns Road, Narara Creek Road, Narara to Parsons Road, Lisarow (planning)</li> <li>• Manns Road, Central Coast Highway to Narara Creek Road (planning)</li> <li>• Warnervale Link Road, Albert Warner Drive, Warnervale to Pacific Highway (planning)</li> <li>• Pacific Highway, Wyong Town Centre (planning)</li> </ul>	\$168.2 million (2018-19)	Upgrade key sections of the Central Coast road network to support population growth, reduce travel times, improve safety and enhance the critical M1 Pacific Motorway link between Sydney, the Central Coast and Newcastle. Some projects include Rebuilding NSW and/or Commonwealth Government funding contributions.
New England Highway, including: <ul style="list-style-type: none"> <li>• Bolivia Hill upgrade</li> <li>• Scone Bypass</li> <li>• Belford to Golden Highway Upgrade</li> <li>• Gowrie Gates, Widen Rail Underpass</li> <li>• Muswellbrook Bypass (planning)</li> <li>• Singleton Bypass (planning)</li> <li>• Tenterfield heavy vehicle bypass (planning)</li> <li>• Heavy duty pavement upgrades</li> </ul>	\$83.6 million (2018-19)	Program of works to improve safety, freight productivity and support regional economic activity and growth. Some projects include funding contributions from Rebuilding NSW and/or the Commonwealth Government.

Table A.1: Major projects and programs for regional and interstate transport (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Bridges for the Bush Program, including: <ul style="list-style-type: none"> <li>• Gunnedah second road over rail bridge</li> <li>• Cobb Highway, second bridge over the Murray River between Echuca and Moama (NSW contribution)</li> <li>• Bruxner Highway, Tabulam Bridge over the Clarence River</li> <li>• Swan Hill to Deniliquin Road, Gee Gee Bridge over Wakool River</li> <li>• Nerriga Road, Charleyong Bridge near Braidwood</li> <li>• Thunderbolts Way, Barrington Bridge near Gloucester</li> <li>• Mid Western Highway, Lignum Creek Bridge replacement near Marsden</li> </ul>	\$80.9 million (2018-19)	Program to replace and upgrade bridges on key freight routes in regional NSW. These works will enable use of high productivity vehicles. Staged construction commenced in 2013-14.  These works include Restart NSW, Rebuilding NSW and/or Commonwealth and Victorian Government funding contributions.
Newell Highway, including: <ul style="list-style-type: none"> <li>• Overtaking lanes acceleration program</li> <li>• Parkes Bypass (planning)</li> <li>• Heavy duty pavement upgrade between Mungle Back Creek and Boggabilla.</li> <li>• Improvements through Coonabarabran (planning)</li> <li>• New Dubbo Bridge (planning and pre-construction)</li> <li>• Narrabri to Bellata Heavy Duty Pavement (planning)</li> <li>• North Moree Heavy Duty Pavement (planning)</li> </ul>	\$61.7 million (2018-19)	Upgrades to improve safety, increase overtaking opportunities, address impacts of traffic through regional towns, and support improved freight productivity. Part of a \$500.0 million NSW Government commitment from Rebuilding NSW.  Some projects include Commonwealth Government funding contributions.
Hunter Roads – Major Projects, including: <ul style="list-style-type: none"> <li>• Newcastle Inner City Bypass, Rankin Park to Jesmond (planning and pre-construction)</li> <li>• Pacific Motorway (M1) and Weakleys Drive intersection upgrade</li> <li>• Pacific Motorway (M1) Extension to Raymond Terrace (planning)</li> <li>• Hunter Pinch Points</li> <li>• Cessnock Road, improved flood immunity at Testers Hollow</li> <li>• Nelson Bay Road improvements</li> </ul>	\$54.8 million (2018-19)	Planning and works to support population growth, reduced travel times, improved safety and support regional economic activity and growth.  Some projects include Restart NSW, Rebuilding NSW and/or Commonwealth Government funding contributions.

## Urban roads

Urban roads facilitate the majority of trips on the transport network by various modes of transport, while providing access to centres and enabling successful places. Strategic priorities for our urban road network include:

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

The following major projects (Table A.2) include those currently underway and those expected to commence over the five years of the SIP.

Table A.2: Major projects and programs for urban roads

Project Name	Estimated Total Cost (unless otherwise stated)	Description
WestConnex	\$16.8 billion	Widening and extending the M4 and M5 and joining them together to form a continuous free flowing motorway, with connections to northern and southern Sydney. The project is being delivered in three stages – Stage 1 between Parramatta and the City West Link, Stage 2 is the New M5 and Stage 3 is a new tunnel linking the M4 and M5 motorways and the Sydney CBD. The project also allocates \$800.0 million to Sydney Gateway. Funding for WestConnex includes Commonwealth Government and Restart NSW contributions.
NorthConnex (M1 to M2)	\$3.0 billion	A 9 kilometre motorway tunnel linking the M1 and M2. Funding for NorthConnex includes Commonwealth Government and private sector contributions.
Easing Sydney's Congestion (Pinch Points and Clearways)	\$922.5 million	Measures to relieve traffic congestion on Sydney's roads and improve network efficiency at key traffic hotspots.
Northern Beaches Hospital, Road Connectivity and Network Enhancements	\$700.0 million	Road upgrades to support the new Northern Beaches Hospital at Frenchs Forest. Includes a Restart NSW funding contribution.
M4 Smart Motorway	\$470.0 million	Intelligent technology, known as a motorway management system, is being introduced to the M4 Motorway to increase trip reliability and improve road safety. Includes a Rebuilding NSW funding contribution.

Table A.2: Major projects and programs for urban roads (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Western Sydney Growth Roads Program – Major Projects include: <ul style="list-style-type: none"> <li>• Bandon Road Link, Windsor Road to Richmond Road (planning)</li> <li>• Memorial Avenue, Old Windsor Road to Windsor Road (preconstruction)</li> <li>• Jane Street and Mulgoa Road Infrastructure Upgrade</li> <li>• Mulgoa Road Upgrade - Blaikie Road to M4 Motorway (Stage 1)</li> <li>• Campbelltown Road upgrade (Stage 1)</li> <li>• Appin Road improvements</li> <li>• Spring Farm Parkway, Stage 1 (planning)</li> <li>• The Horsley Drive, M7 Motorway to Cowpasture Road (planning)</li> </ul>	\$132.2 million (2018-19)	Major road upgrades and expansions to accommodate population and employment growth in Western Sydney, including the North West and South West Priority Growth Areas and the Western Sydney Employment Area. The aim is to link the Greater Sydney workforce and business community with broader employment opportunities and markets, including through national and international gateways.  Funding for this program includes Commonwealth Government and Restart NSW contributions.
Western Harbour Tunnel and Beaches Link (planning and preconstruction)	\$130.0 million (2018-19)	A proposed tunnel to connect WestConnex at the Rozelle Interchange with the Warringah Freeway at North Sydney and a proposed tunnel connecting the Warringah Freeway with the Burnt Bridge Creek Deviation and Wakehurst Parkway.  Funding for this program includes Rebuilding NSW contributions.
F6 Extension Stage 1	\$40.7 million (2018-19)	The F6 Extension Stage 1 - between the WestConnex New M5 at Arncliffe and President Avenue, Kogarah - will provide a connection for motorists from southern Sydney to the wider Sydney motorway network. This will improve travel times, bypass up to 23 sets of traffic lights on the Princes Highway between St Peters and Kogarah, remove up to 2,000 heavy vehicles per day and ease congestion on the local road network.  Includes a Rebuilding NSW funding contribution.

## International gateways

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

- upgrading motorway connections to the Port Botany and Sydney Airport precincts
- providing road upgrades to support the new Western Sydney Airport
- improving the Sydney Airport precinct road network
- improving public transport to Sydney Airport
- improving freight rail.

In May 2018, the Commonwealth Government announced a commitment of \$400.0 million for the Port Botany freight rail line, to duplicate the remaining single track between Mascot and Botany and construct a passing loop at Cabramatta, designed to drive economic growth, improve freight movements and increase connectivity to Port Botany. This project will be delivered by the Australian Rail Track Corporation.

The following major projects in Table A.3, currently underway or expected to commence within the next five years, will deliver on this strategic vision.

Table A.3: Major projects and programs for international gateways

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Road upgrades to support Western Sydney Airport at Badgerys Creek <ul style="list-style-type: none"> <li>The Northern Road, Narellan to Penrith</li> <li>M12 Motorway linking the M7 Motorway with the new airport</li> <li>Bringelly Road, Camden Valley Way to The Northern Road</li> <li>Local road upgrades</li> </ul>	\$3.6 billion (over 10 years)	Major road upgrades and new road infrastructure over 10 years to support the development of Western Sydney Airport at Badgerys Creek. These works include a local roads package being delivered by councils. These works include Restart NSW and Commonwealth Government funding contributions.
Sydney Airport Area Road Upgrades	\$74.5 million (2018-19)	Road upgrades around Sydney's Kingsford Smith Airport to help improve traffic flow around the airport and Port Botany
Moorebank Intermodal Facility	n.a. <sup>(a)</sup>	The NSW Government is working with the Commonwealth Government and the private sector to develop the Moorebank intermodal site to increase the proportion of container movements carried by rail. This is to support growth in container freight volumes and reduce the growth rate in truck movements to and from the port precinct.
Sydney Gateway (planning)	\$7.5 million (2018-19)	Sydney Gateway will provide an improved road connection between WestConnex and Sydney Airport and Port Botany, Australia's largest international gateways. A total of \$800.0 million will be provided from the WestConnex project.

(a) Commonwealth Government and private sector funded.

## Passenger trains

The strategic direction for the rail network is set out in *Future Transport 2056*, the long term plan for transport across New South Wales.

To support the land use vision for Greater Sydney, the NSW Government developed a vision for the transport system that will enable people and goods to move conveniently around the city. It will enable people within each city to access their nearest metropolitan and strategic centres within 30 minutes by public transport. The future vision for our train system is to build on this role, supporting the vision for 30 minute access for customers to their nearest metropolitan city centre and providing high capacity transport between them.



*Future Transport 2056* identifies several initiatives to improve rail connectivity between Greater Sydney, Newcastle and Wollongong. Faster travel times would enable opportunities to support housing supply, economic growth and regional development.

The NSW Government has been actively investing and expanding Sydney's rail network to both improve the existing lines and to provide new lines to serve areas previously not accessible by train, such as Sydney Metro and the North-South Rail for Western Sydney Airport Stage 1 to service the Western Parkland City.

Sydney's existing train network will continue to be the most significant component of Greater Sydney's public transport system for customers. More Trains, More Services is a service capacity upgrade program designed to transform the existing rail system using changes in technology and innovation to create integrated, automated, high capacity turn up and go services.

Better separation of freight and passenger trains is a priority within the plans for the future rail network, particularly the need for dedicated links between Port Botany and intermodal terminals in Greater Sydney and regional New South Wales.

Passenger rail projects include:

- Sydney Metro Northwest, a metro line between North West Sydney and Chatswood, the first part of the new Sydney Metro Network, due to open in the first half of 2019
- Sydney Metro City and Southwest, a metro line linking Sydney Metro Northwest at Chatswood with the Sydney CBD, including stations at Barangaroo, Martin Place and Waterloo, and continuing southwest to Bankstown via Sydenham
- Sydney Metro West, planning and early procurement for a new metro line between Parramatta and Sydney central business districts
- New state-of-the-art intercity trains as part of the New Intercity Fleet procurement
- More trains on the suburban passenger network to provide rail customers with more frequent services and additional express services
- Planning for accessibility upgrades at North Strathfield, Kingswood, Hazelbrook, Wyee, Blayney, Mittagong, Clarendon, Hawkesbury River, Wahroonga, Taree, Roseville and further progression of Glenbrook, Beecroft, Millthorpe and Como stations
- New trains for regional rail services, by replacing the older ageing diesel fleet to meet customer and service requirements for regional rail services
- Planning for a future rail link servicing Western Sydney Airport at Badgerys Creek.

The following major projects (Table A.4) include those currently underway and those expected to commence over the five years of the SIP, which support the strategic direction for rail:



Table A.4: Major projects and programs for passenger trains

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Metro Northwest	\$8.3 billion	A line from Tallawong Station in North West Sydney to Chatswood as part of a new Sydney Metro Network (includes rolling stock).
Sydney Metro City and Southwest	\$1.9 billion (2018-19)	A Metro line linking Chatswood with Bankstown including a second harbour rail crossing as part of the new Sydney Metro network (includes rolling stock). Includes a Rebuilding NSW funding contribution.
More Trains, More Services	\$648.2 million (2018-19)	Modernisation of rail infrastructure and enhancements to fleet to increase rail services and improve the travel experience and connectivity across the network, including express services for Western Sydney. This program includes new funding to modernise rail technology to enable additional services for customers. The program will focus on delivering improvements for T4 Eastern Suburbs and Illawarra Line, T8 Airport and South Line and South Coast Line customers. Includes Rebuilding NSW funding contributions.
New Intercity Fleet	\$495.7 million (2018-19)	A new fleet of state-of-the-art intercity trains, providing over 500 new carriages, which will carry passengers to the Central Coast, Newcastle, the Blue Mountains and the Illawarra. A new purpose-built train maintenance facility will be built at Kangy Angy on the Central Coast. Includes Restart NSW funding contributions.
Automatic Train Protection	\$186.0 million (2018-19)	Progressively fit the network and fleet with a modern signaling, control and train protection system in the driver's cabin that interfaces with the trackside signaling system.
Transport Access Program	\$132.9 million (2018-19)	Improvements to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure where it is needed most.
Central Walk	\$132.4 million (2018-19)	A new underground pedestrian concourse at Central Station to better connect passengers to trains, buses, light rail and the new Sydney Metro.
North-South Rail for Western Sydney Airport Stage 1 (planning, State and Federal Funded)	\$35.0 million (2018-19)	This supports planning and the final business case for the North-South Rail Stage 1 to service the new Western Sydney Airport, as part of a joint funding commitment of \$100.0 million between the Commonwealth and NSW Governments through the Western Sydney City Deal. Stage 1 will link St Marys with the new Western Sydney Airport and the Western Parkland City.

Table A.4: Major projects and programs for passenger trains (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Regional Rail Fleet Program	\$31.3 million (2018-19)	Continue procurement to replace the ageing XPT, XPLOER and Endeavour trains to meet customer and service requirements for regional rail services, including a new maintenance facility at Dubbo as the preferred location.
Sydney Metro West (planning)	\$28.1 million (2018-19)	\$3.0 billion Restart reservation for the Sydney Metro West, which is the city's next underground metro railway and will provide the fastest, easiest and most reliable journey between the Sydney CBD and Greater Parramatta. This funding, subject to the final business case and the requirements of the <i>Restart Act (2011)</i> , will fund completion of project development and commencement of land acquisition, early works and tunnelling. The NSW Government will also invest \$28.1 million in 2018-19 to continue the planning and the final business case for this project.
Power Supply Upgrades	\$21.8 million (2018-19)	Upgrades and new construction designed to meet expected power requirements for Sydney's future rail network and new air-conditioned fleet.

## Buses and light rail

Buses are the primary form of public transport for many people across New South Wales. The NSW Government will continue to replenish the bus fleet and cater for service growth. *Future Transport 2056* sets out a strategic direction for the bus network to deliver simpler, faster and better bus services for customers. Buses provide flexible services and bus rapid transit infrastructure can deliver high capacity at relatively low cost.

Light rail will play a much greater role in connecting people in Sydney and Newcastle with major work on delivery of the CBD and South East Light Rail and Newcastle Light Rail (part of the Newcastle Urban Transformation and Transport Program) underway. Construction of a new light rail line connecting Parramatta with Westmead and Carlingford will commence by the end of 2018.

The following major projects in Table A.5, currently underway or expected to commence within the next five years, will contribute to delivering the Government's priorities:

Table A.5: Major projects and programs for buses and light rail

Project Name	Estimated Total Cost (unless otherwise stated)	Description
CBD and South East Light Rail	\$2.1 billion	New light rail line extending from Circular Quay along George Street to Central Station then on to Moore Park, Kingsford and Randwick.
Parramatta Light Rail Stage 1	\$258.0 million (2018-19)	New light rail line linking Westmead and Carlingford via Parramatta. Includes Restart NSW and Rebuilding NSW funding contributions.
New and Replacement Buses	\$179.4 million (2018-19)	Purchase new buses to accommodate growth in NSW bus services and to replace old buses.
Bus Priority Infrastructure (including B-Line)	\$156.7 million (2018-19)	Targeted bus priority works on strategic corridors to increase timetable reliability and reduce delays, including the Northern Beaches. Includes Rebuilding NSW funding contributions.
Newcastle Light Rail (part of the Newcastle Urban Transformation and Transport Program)	\$110.2 million (2018-19)	Revitalise Newcastle by introducing modern, high capacity and frequent light rail services, including the new Wickham transport interchange.
Parramatta Light Rail Stage 2 (planning)	\$20.0 million (2018-19)	Planning for Stage 2 of the Parramatta Light Rail, which will run north of the Parramatta River through the rapidly developing suburbs of Ermington, Melrose Park and Wentworth Point to Sydney Olympic Park.
Macquarie Park Transport Interchange (planning, State and Federal Funded)	\$9.2 million (2018-19)	Planning for upgrade works to improve customer safety and amenity and address expected growth in the precinct around Macquarie University. Includes a Commonwealth Government contribution.

## Health

The Government will invest \$8.0 billion over the next four years to continue to deliver world class health care facilities for the people of New South Wales and meet the Premier's priority of delivering infrastructure on time and on budget.

The NSW health system faces considerable challenges to meet increased demand, driven by a growing and ageing population and the increasing prevalence of chronic diseases, while also adopting new health care technologies and addressing skill shortages.

NSW Health is continuing to implement a number of strategies to address these challenges, including work to deliver value based health care, preventative health initiatives and investing in digital health and data analytics. NSW Health is constructing future focused health facilities that support patient centred care and which are able to adapt to changing health care service delivery and technologies.

Table A.6 outlines NSW Health's major works greater than \$100.0 million that will continue to be progressed and new major works commencing in 2018-19:

Table A.6: Major projects and programs for health

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service (Rebuilding NSW S&H Fund)	\$632.0 million	This project will continue the redevelopment of Campbelltown Hospital, following completion of Stage 1. Stage 2 will expand key clinical and support services, including the emergency department, mental health inpatient services, surgical, diagnostic, critical care, inpatient and ambulatory care facilities. The project will also provide facilities for enhanced paediatric services for the growing communities of South West Sydney.
Coffs Harbour Hospital Expansion	\$194.0 million <sup>(a)</sup>	This project will increase the hospital's capacity including a new emergency department, operating theatres, additional critical care and inpatient beds, as well as increased capacity for chemotherapy and renal dialysis.
Concord Hospital (1A and 1B) Upgrade	\$341.2 million	The upgrade will increase inpatient capacity in medical, aged, cancer care and subacute services and increase rehabilitation ambulatory care capacity in enhanced clinical infrastructure. The project will deliver the new Rusty Priest Centre for Rehabilitation and Aged Care, including a new Defence Force Centre of Excellence for defence force and NSW emergency services personnel.
Goulburn Hospital Redevelopment	\$120.0 million	The upgrade of Goulburn Hospital will improve capacity through better integrated and modern infrastructure including the emergency department, intensive care unit and theatres, inpatient and ambulatory care services.
Hornsby Hospital Redevelopment Stages 1 and 2	\$321.0 million <sup>(a)</sup>	This project will continue the redevelopment of Hornsby Hospital. Stage 2 will provide contemporary facilities to support the integrated service models. The project will expand facilities for medical and subacute inpatient, critical care, emergency department and surgical and procedural services.
Liverpool Health and Academic Precinct	\$740.0 million	The project will enhance cancer care services, expand neonatal intensive care, maternity and critical care capacity in addition to delivering facilities to enhance emergency, inpatient, surgical, diagnostic and ambulatory care services. This project will enable the hospital to respond to demand arising from significant population growth in South Western Sydney.
Maitland Hospital (new)	\$470.0 million <sup>(a)</sup>	The New Maitland Hospital will provide a contemporary health facility with the capacity to deliver new and expanded emergency, inpatient, maternity and neonatal, diagnostic, critical care, cancer care, interventional and ambulatory care services integrated with the Hunter Valley network of hospitals to meet the health needs of the growing local population.

Table A.6: Major projects and programs for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Nepean Hospital and Integrated Ambulatory Services Redevelopment	\$550.0 million	The project will deliver additional capacity for emergency, diagnostic, surgical, maternity and neonatal care, inpatient and ambulatory care services, to respond to the growth in demand and health needs of the Nepean Blue Mountains Local Health District. Planning for Stage 2 of the redevelopment will be progressed in 2018-19.
Randwick Campus Reconfiguration and Expansion Stage 1	\$720.0 million	This project will expand the Randwick Hospitals' Campus to include a new Acute Services Building for the Prince of Wales Hospital to accommodate a new Emergency Department and assessment capacity, Psychiatric Emergency Care Centre, expanded Intensive Care Unit, inpatient units, operating theatres, helipad, and teaching, education and research spaces.
Shellharbour Hospital Redevelopment Stage 1	\$250.6 million	This project will provide new and expanded emergency department capacity, operating theatres, additional acute and subacute inpatient beds, and clinical support services in modern facilities designed for the delivery of integrated and patient-centred care.
Tweed Hospital and Integrated Ambulatory Services Redevelopment	\$582.1 million <sup>(a)</sup>	This project delivers a new hospital on a greenfield site. A new hospital with additional capacity for inpatient and critical care, emergency department, surgical and interventional services, diagnostic and ambulatory services as well as expanded cancer care services including radiotherapy will be constructed.
Statewide Mental Health Infrastructure Program	\$700.0 million	The program includes an immediate focus on improving therapeutic environments in mental health facilities as well as expanding statewide services for children, adolescents and older persons, forensic services and facilities to support recovery and transition to community based care.
Wagga Wagga Base Hospital Redevelopment	\$431.4 million <sup>(a)</sup>	The final stage of the Wagga Wagga Base Hospital Redevelopment will deliver enhanced facilities for sub-acute services including rehabilitation and ambulatory care services as well as for renal dialysis, allied health services, primary and community health, community mental health and additional dental care services.
Westmead Hospital Redevelopment	\$765.0 million <sup>(a)</sup>	The redevelopment of the Westmead Hospital will include a new Central Acute Services Building for intensive care and high dependency services, a cardiac comprehensive care centre, infectious disease unit, acute imaging, operating theatres and expansion of ambulatory care services and centralised education, training and research space.

Table A.6: Major projects and programs for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Wyong Hospital Redevelopment Stage 1	\$200.0 million	This project will include a new Emergency Department and expansion of inpatient services as well as new facilities for maternity, intensive care, paediatric, rehabilitation and ambulatory services and additional operating theatres.
Achieving Integrated Digital Patient Records	\$236.2 million	This investment will improve the digital storage and communication of medical information so that patient records are easy to read, accurate, and more accessible. The project includes the roll out of the electronic medication management system to more NSW public hospitals to support better use of medications in the NSW health system and improve patient safety by reducing medication errors and adverse drug events. The investment also includes linking NSW Ambulance and hospital electronic medical records in 'real time' to support faster and safer transfer of care from NSW Ambulance to hospital emergency departments.
Whole of System Digital Platform	\$286.3 million	This investment will enhance the digital infrastructure that supports clinical and other health-related systems across the state. It will complete the fast, secure state-wide network at the remaining sites which clinicians use to access data anywhere, any time. Performance and reliability of IT systems will be improved with the upgrading and consolidation of existing hardware into the Government Data Centres. This will reduce the risk of disruption to digital services. The project will support more mobile digital health care and next-generation video conferencing for clinicians and patients.
HealthOne Strategy	\$100.0 million	20 HealthOne sites have been announced under the Strategy. The services provided through each HealthOne are designed to meet the needs of the local community. The investment aims to improve health outcomes by providing access to primary health care services closer to home. Services may include Commonwealth Government-funded general practice and state-funded primary and community health care services, and services provided by other government agencies and non-government organisations.
Multipurpose Services (MPS) Strategy	\$300.0 million	The program will continue to invest in the MPS strategy and deliver integrated health services to better meet the needs of rural and remote communities. In 2018-19, construction has commenced at Molong, Tumbarumba, Coolah, Rylstone, Barham, Culcairn, Bonalbo, and planning continues for construction at Cobar, Harden, Braidwood, Yass and Murrurundi.

Table A.6: Major projects and programs for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Rural Ambulance Infrastructure Reconfiguration	\$122.1 million	This project will reconfigure rural and regional ambulance infrastructure to respond to service demand. A total of 23 new, rebuilt and updated NSW Ambulance stations have been announced by the NSW Government. Construction is in progress at stations at Bathurst, Bay and Basin, Berry, Griffith, Hamlyn Terrace/Wyong, Molong and Toukley. Planning is under way at Coffs Harbour, Cootamundra, Wauchope, Bungendore, Yass, Pottsville, Cowra, Grenfell, Birmingham Gardens, Goulburn and Rutherford.
Sydney Ambulance Metropolitan Infrastructure Strategy	\$150.0 million	The Strategy is building large new superstations in key locations in Sydney. Construction of superstations are in progress at Caringbah and Haberfield. Paramedic Response Points networked to the superstations are also under construction at Bonnyrigg, Wiley Park and Quakers Hill.
Asset Refurbishment / Replacement Strategy – State-wide	\$500.0 million	This 10-year strategy which commenced in 2014-15 augments the maintenance activities undertaken by Local Health Districts for assets such as major plant (e.g. air conditioning, lifts and other engineering infrastructure).

(a) Estimated Total Costs have been updated since the 2017-18 Budget: Coffs Harbour – additional funding in the 2018-19 Budget; Westmead - inclusion of the NSW Infectious Diseases Unit; and Hornsby, Maitland, Wagga Wagga and Tweed – merging of phases of the project.

## Education and Training

### Education

NSW has the largest public school system in Australia. The Premier's commitment to improve education results is a key priority. This includes innovative approaches to the delivery of school infrastructure to increase capacity within the NSW education system and to deliver fit-for-purpose assets that support modern teaching practice.

The Government holds approximately \$33.0 billion in land and buildings, including over 2,200 schools accommodated in over 21,000 buildings across the State.

NSW government schools are experiencing a once-in-a-generation enrolment growth. The School Asset Strategic Plan is the Government's blueprint for managing that growth.

The NSW Government is investing \$6.0 billion in major school infrastructure over the next four years. In addition, an investment of \$500.0 million will deliver new, sustainable air cooling systems across the government school system (over five years). This will include both reverse cycle air-conditioning and mechanical ventilation to improve temperature, humidity and indoor air quality in government schools currently without air-conditioning.



In August 2017, School Infrastructure NSW (SINSW) was established as a centre of excellence for the planning, design, delivery and maintenance of school facilities in New South Wales, delivering once-in-a-generation school buildings, major upgrades and maintenance strategies. This is part of a multi-billion dollar government investment to meet the needs of future schooling as a result of changes to population growth, new ways of teaching and learning, and social change.

SINSW also oversees the implementation of the School Assets Strategic Plan. Under the plan, SINSW will:

- ensure that our schools can flexibly accommodate increasing student numbers with school expansions and sustainable modular buildings
- involve the community in new approaches to planning. This will be a collaborative approach that includes the community to determine how best to approach planning for school infrastructure
- ensure our schools provide a healthy and environmentally sustainable environment, and are fit-for-purpose
- ensure that learning spaces support Futures Learning and are flexible and adaptable to support modern teaching practice
- investigate how we can better harness innovative technologies and equip our education facilities for the digital age
- explore opportunities to work with the private sector to ensure there are innovative ways new schools are delivered
- work with external stakeholders to promote the integration of school and community facilities in master planning processes, and facilitate joint and shared use opportunities.

The following major projects in Table A.7 will contribute to the delivery of Government priorities.

Table A.7: Major projects for education

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Major school infrastructure new works commencing in 2018-19	n.a.	Around 40 major new works projects commencing in 2018-19 to meet demand growth and opportunities for asset renewal.
Major school infrastructure works in progress	n.a.	Over 110 existing major school infrastructure works in progress across the State to improve and maintain school facilities and/or meet growth in student numbers.
Cooling for Schools	\$500.0 million	Staged investment over 5 years to sustainably improve the indoor environment quality of learning spaces and libraries in NSW Government schools. This includes reverse cycle air-conditioning and mechanical ventilation to improve temperature, humidity and indoor air quality.
Planning for Future New Schools	\$60.0 million	Planning for over 20 new and upgraded schools in NSW, enabling the department to meet the projected enrolment demand to 2031.



Table A.7: Major projects for education (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Land acquisition, school IT infrastructure and minor works	\$1.4 billion	Provision for land acquisition, computers and other IT infrastructure across schools, minor capital works and equipment.
Share our Space Program	\$30.0 million	This funding will support the continued success of the program, which provides community access to playgrounds, ovals and sports courts across 80 public schools.

## Training

As the State's publicly-owned vocational education and training provider, TAFE NSW needs to be strong, innovative, flexible and responsive to the community and industry. It is the leading skills provider in the State; delivering relevant, high-quality, practical and creative training to grow the NSW economy through One TAFE NSW.

TAFE NSW is developing a 20-year Infrastructure Strategy that will align the asset portfolio to our future training needs and ensure consistent delivery across New South Wales through the strategic location and standardised design of the Interconnected Training Network. The Interconnected Training Network will redefine the way teaching, learning and community interaction with TAFE NSW occurs. It will provide students the option to study when, where and how they want and will ensure TAFE NSW's high-quality training services are accessible and available across metropolitan, rural and regional areas.

Table A.8: Major projects for training

Project Name	Estimated Total Cost (unless otherwise stated)	Description
TAFE – Major Works starting in 2018-19	\$31.6 million (2018-19)	Supporting the approved Connected Learning Centre Program through the development of Mobile Training Units. Consolidating training delivery at Meadowbank to support the development of an Education and Training Precinct.
Continuing Major TAFE Projects	\$213.3 million	New builds, building upgrades and additions at various TAFE NSW locations. Key projects include a new Student Management System, and the continuing development of Connected Learning Centres across the state.

## Energy

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Energy markets are transforming, and rapid advances are being made in energy generation, storage and efficiency technologies. The Government is anticipating and responding to this transformation in planning and policy for the State's energy infrastructure.

The NSW Government is supporting new investment in electricity generation through the following:

- Identifying three new potential energy zones in the New England, Central-West and South-West regions. Energy zones signal optimal locations for new investment to the market.
- Partnering with WaterNSW to invite proposals from the private sector to generate energy using the State's water assets. Projects could include pumped hydro, hydro generation, and floating solar.

The *NSW Renewable Energy Action Plan (REAP)* and the Climate Change Fund are also facilitating new generation and storage infrastructure. Actions under the REAP have helped double the share of renewables in the NSW energy mix. This growth is set to continue with around 15,000 megawatts of new large-scale renewable energy projects across the State.

The Government is developing the State's energy resources responsibly, including through the implementation of the *NSW Gas Plan* and the *Strategic Release Framework for Coal and Petroleum Exploration*.

## Water

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Reliable and affordable water is vital for households, businesses and industries and underpins the economic prosperity of metropolitan areas and regional towns and centres. The State's water infrastructure must ensure access to water in the face of growing populations, the demands for a greener environment and the challenges placed by extreme weather conditions that can disrupt the stable supply of water.

The Government has established the Safe and Secure Water Program, a \$1.0 billion initiative to respond to regional water challenges. The program will co-fund eligible water and sewerage projects that deliver economic growth in regional New South Wales and ensure that regional communities have a secure, sustainable and affordable water supply.

A NSW Water Statement will be developed to bring together water resource plans and regional water strategies across the State, including planning to meet the future challenges of climate variability and population changes. Sydney Water will also prepare a 20-year Strategic Capital Plan, in partnership with WaterNSW, to improve asset planning and maintenance activities.

Table A.9: Major projects and programs for water

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Broken Hill Water Supply	\$419.6 million <sup>(a)</sup>	Long-term solutions to the water needs of Broken Hill and surrounding districts, scheduled for completion by late 2018.
Riverstone Wastewater Treatment Plant Upgrade (Stage1)	\$117.1 million	Upgrade of the plant to provide treatment capacity to meet the demand generated by the growth within the North West Growth Centre up to 2022, as per Sydney Water's commitment in its Growth Servicing Plan.
Sydney Water Customer Experience Program (CxP)	\$202.6 million	A replacement billing and customer relationship management system that will provide a more customer-centric approach across a common platform, that will help the business operate more efficiently and respond more quickly to market and regulatory changes.
Quakers Hill / St Marys Wastewater Treatment Plant Improvement Program	\$300.0 million	Program to improve performance and reliability of the Quakers Hill and St Marys waste water treatment plants.
Growth Centre Works – North West Priority Growth Area	\$327.2 million	Water and wastewater system and sewerage treatment plant works over the next four years to service new urban development in Sydney's North West and South West Growth Centres and other minor greenfield and infill growth areas.
South West Priority Growth Area	\$402.7 million	

(a) The Broken Hill Pipeline project is forecast to cost \$467.0 million. The capital expenditure figure of \$419.6 million excludes capital spending on water and electricity assets to be transferred to Essential Energy which, for accounting purposes, is treated as operating expenditure by WaterNSW.

## Justice

The Justice Cluster is preparing a comprehensive 20-year Infrastructure Strategy following recommendations in the *NSW State Infrastructure Strategy 2018-2038*.

The Government is committed to accommodating the prisoner population by delivering long-term capacity for the State's correctional facilities with a significant capital injection to ensure infrastructure meets future needs.

The Government also continues to invest in Police facilities and technology to protect communities across the State.

The following major projects currently underway will contribute to delivering these strategic priorities:

Table A.10: Major projects and programs for justice

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Prison Bed Capacity Program	\$2.4 billion	Capital funding component of the \$3.8 billion program to increase prison beds across the network through new prisons, prison expansions and conversions.
Grafton Correctional Centre	\$778.8 million	Establishment of a new 1,700 bed facility at Grafton in Northern NSW.
Multipurpose Police Station Program	\$98.9 million	To redevelop police stations at Cessnock, Broken Hill, Inverell, Parramatta, and Hurstville, and land acquisition and planning for Port Macquarie Police Station.
Future Light Helicopter Program	\$47.8 million	To replace three Police helicopters – PolAir 1, 3 and 4.
Regional Small Police Station Program	\$15.9 million	To redevelop police stations in regional locations across New South Wales including Adelong, Braidwood, Tea Gardens, South West Rocks, Tullamore, Collarenebri and Bonalbo.

## Arts and culture

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

New South Wales is home to almost 40 per cent of Australia's creative industries and over a third of Australia's creative industry employment. The sector accounts for approximately 7.8 per cent of the State's employment, making a vital and growing contribution to the State economy.<sup>1</sup>

The following major projects in Table A.11 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's priorities:

<sup>1</sup> SGS Economics and Planning, Valuing Australia's Creative Industries Final Report Creative Industries Innovation Centre December 2013, <http://www.sgsep.com.au/assets/Valuing-Australias-Creative-Industries-Final-Report.pdf>

Table A.11: Major projects for arts and culture

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Modern Project – Expansion of the Art Gallery	\$344.3 million <sup>(a)</sup>	The Sydney Modern project will increase the gallery space and enhance the local and international reputation of the Art Gallery of New South Wales. The NSW Government contribution is \$244.3 million.
Walsh Bay Arts Precinct	\$245.1 million	Construction of new and upgraded production, studio, rehearsal and performance venues to support performing arts groups.
Sydney Opera House Stage 1 Renewal	\$202.0 million	The Sydney Opera House Renewal project includes upgrades to the Concert Hall, entry points and foyers and new creative learning and function centres.
New Powerhouse Museum for Parramatta and Creative Industries Precinct, Ultimo (planning)	n.a.	Relocate the Powerhouse Museum to Parramatta, expand storage at the Museum Discovery Centre and plan a creative industries precinct in Ultimo. The NSW Government contribution is \$645.0 million.
Australian Museum Stage 1 Redevelopment	\$50.5 million	To deliver a new touring exhibition hall, education and visitor facilities for the Australian Museum.

(a) Sydney Modern estimated total cost includes private contributions.

## Sporting facilities

To help ensure New South Wales has the right facilities to support participation in sport and active recreation, a Sport Infrastructure Strategy is being developed to guide investment and management decisions that address the needs of both fans and sporting teams.

The new Western Sydney Stadium will be the first of a network of contemporary venues to ensure New South Wales maintains a competitive edge in the national and international sporting and event market. Construction of the stadium is under way and on target to be completed in the first half of 2019.

The Government has also announced a full redevelopment of Sydney Football Stadium at Moore Park and a refurbishment of Stadium Australia at Olympic Park. The redevelopment of Sydney Football Stadium will commence in late 2018 and is expected to be completed by March 2022. The refurbishment of Stadium Australia will commence in late 2019 with expected completion by mid-2021. Both projects will provide for an improved match day experience for fans and further assist in attracting major sporting and other cultural events to New South Wales.

Local communities will also benefit from a Greater Sydney Sports Facilities Fund and a Regional Sports Facilities Fund to improve the quality and quantity of sports infrastructure across the State.

The following major projects in Table A.12 are currently underway, or expected to commence within the next two years, and contribute to the Government's priorities:

Table A.12: Major projects for sporting facilities

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Western Sydney Stadium	\$360.0 million	Construction of a new stadium and associated works at Parramatta.
Sydney Football Stadium	\$729.0 million	Construction of a new stadium at Moore Park.

## Social housing

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

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

Future Direction's \$22.0 billion Communities Plus program is projected to deliver 23,000 new and replacement social housing dwellings and more than 500 affordable dwellings in integrated communities with more than 40,000 private dwellings.

Major projects announced to date include Riverwood, Waterloo, Ivanhoe (Macquarie Park), Telopea, Arncliffe, Redfern, and Villawood, as well as smaller scale developments in metropolitan Sydney and regional areas.

The Social and Affordable Housing Fund (SAHF) is an innovative approach to commissioning social and affordable housing. Phase 1 of SAHF is underway to deliver access to 2,200 additional social and affordable dwellings. Contracts for Phase 2 are expected by December 2018 and are targeting delivery of 1,200 dwellings.

In addition, at April 2018, the Millers Point sales program has delivered 1,192 new and better homes completed or under construction in areas of high demand.

The following major projects in Table A.13 are currently underway to contribute to delivering the Government's strategic priorities:

Table A.13: Major projects for social housing

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Public Housing Capital Program	\$533.0 million (2018-19)	Upgrades to existing dwellings and new public housing.
Ivanhoe (Macquarie Park)	n.a. <sup>(a)</sup>	Redevelopment of the Ivanhoe Estate (259 existing dwellings) into an integrated community of social (950), private, and affordable housing, offering better access to transport and employment, improved community facilities and open spaces, as well as wrap around services for social housing tenants.

(a) Social housing component funded through a development agreement.

## Digital connectivity and technology

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

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

The *NSW State Infrastructure Strategy 2018-2038* considers future digital trends and connectivity infrastructure requirements that New South Wales will need over the next 20 years.

The following major projects in Table A.14 currently underway or expected to commence within the next five years, will contribute to delivering the Government's objective of improving state-wide connectivity and realising the benefits of technology.

Table A.14: Major ICT and digital projects

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Health: Whole of System Digital Platform	\$286.3 million	This investment will enhance the digital infrastructure that supports clinical and other health-related systems across the State. It will complete the fast, secure state-wide network at the remaining sites which clinicians use to access data anywhere, any time. Performance and reliability of IT systems will be improved with the upgrading and consolidation of existing hardware into the Government Data Centres. This will reduce the risk of disruption to digital services. The project will support more mobile digital health care and next-generation video conferencing for clinicians and patients.
Health: Achieving Integrated Digital Patient Records	\$236.2 million	This investment will improve the digital storage and communication of medical information so that patient records are easy to read, accurate, and more accessible. The project includes the roll out of the electronic medication management system to more NSW public hospitals to support better use of medications in the NSW health system and improve patient safety by reducing medication errors and adverse drug events. The investment also includes linking NSW Ambulance and hospital electronic medical records in 'real time' to support faster and safer transfer of care from NSW Ambulance to hospital emergency departments.
Finance: Critical Communications Enhancement Program	\$497.1 million	Investment in enhanced communications services required by frontline agency staff in the delivery of emergency, law enforcement, and essential community services to the people of NSW. NSW Telco Authority is managing the roll out of the network for the North Coast and Greater Metropolitan Area, refreshing the existing Government Radio Network and addressing agencies critical priority sites.

Table A.14: Major ICT and digital projects (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Water Customer Experience Program (CxP)	\$202.6 million	A replacement billing and customer relationship management system that will provide a more customer-centric approach across a common platform, that will help the business operate more efficiently and respond more quickly to market and regulatory changes.



## B. RESTART NSW RECONCILIATION

### Restart NSW reconciliation

Tables B.1: and B.2: provide a reconciliation of Restart NSW budgeted expenditure commitments and reservations, including the Rebuilding NSW plan, between the 2017-18 Budget, 2017-18 Half-Yearly Review and the 2018-19 Budget.

Table B.1: Restart NSW commitments reconciliation as at the 2018-19 Budget

	Commitments \$m
<b>Commitments as at the 2017-18 Budget</b>	
WestConnex	1,825.0
Pacific Highway upgrade	403.0
New Intercity Fleet	402.0
Western Sydney Infrastructure Plan	397.7
Northern Beaches Hospital, Road Connectivity and Network Enhancement	358.0
Water Security for Regions program	355.3
Resources for Regions projects	235.8
Grafton Bridge	177.0
Princes Highway upgrade	170.0
Regional Freight Pinch Point and Safety program	169.0
Bridges for the Bush	135.0
Easing Sydney's Congestion (Pinch Points program)	130.0
Parramatta Light Rail	117.5
Regional Tourism Infrastructure program	103.7
Illawarra Infrastructure Fund	100.2
Sydney Airport Area Road Upgrades	87.0
NorthConnex (M1 to M2 connection)	83.1
Hunter Infrastructure and Investment Fund	75.0
Additional Support for Tourism Infrastructure	57.4
Western NSW Freight Productivity program	44.7
Fixing Country Roads program	41.4
Regional Health Infrastructure program	36.3
Bells Line of Road Corridor Improvement program	28.0
Housing Acceleration Fund (HAF 4)	25.0
Cobbora Transition Fund	20.0
Sydney Gateway (planning)	15.4
Sydney Motorways Network planning	15.0
Newcastle Inner Bypass 'Missing Link' (Rankin Park-Jesmond)	14.0
Queanbeyan Ring Road	12.5
Housing Acceleration Fund (HAF 3)	8.9
Hawkesbury Nepean Flood Review	5.0
Port of Eden Breakwater Wharf	3.0
Royal Flying Doctor Service Multipurpose Facility	2.5
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>5,653.3</b>

Table B.1: Restart NSW commitments reconciliation as at the 2018-19 Budget (cont.)

	Commitments \$m
Sydney Metro City and Southwest	7,000.0
More Trains, More Services	1,000.0
Regional Road Freight Corridor	648.5
Safe and Secure Water program	408.4
Pinch Points and Clearways	396.0
Smart Motorways	383.2
Sports Stadia	370.5
Regional Growth Roads	408.8
Gateway to the South	295.0
Bus Priority Infrastructure (including B-Line)	290.4
Regional Multipurpose Services (MPS) health facilities	223.3
Culture and Arts	190.1
Corridor Identification and Reservation program	60.5
Fixing Country Roads program	54.2
Bridges for the Bush	38.6
Western Harbour Tunnel and F6	35.3
Regional Growth: Environment and Tourism Fund	24.4
Traffic Management Upgrades	21.4
Fixing Country Rail	11.0
<b>Rebuilding NSW commitments</b>	<b>11,859.5</b>
<b>Total commitments as at the 2017-18 Budget</b>	<b>17,512.8</b>
<b>Additional commitments from 2017-18 Budget to 2017-18 Half-Yearly Review</b>	
Parramatta Light Rail Stage 1	282.5
Housing Acceleration Fund (HAF 4)	101.7
Housing Acceleration Fund (HAF 3)	49.4
Western Sydney Infrastructure Plan	46.8
Regional Growth: Economic Activation Fund	38.7
Regional Health Infrastructure Program	13.7
Administration costs for the Regional Growth: Economic Activation Fund	10.0
NSW Cycling Infrastructure Initiative	5.2
Resources for Regions	4.8
Additional Support for Tourism Infrastructure Program	3.3
Water Security for Regions program	(22.6)
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>533.4</b>

Table B.1: Restart NSW commitments reconciliation as at the 2018-19 Budget (cont.)

	Commitments \$m
Parramatta Light Rail Stage 1	600.0
Regional Growth Roads	568.5
Future Focused Schools	255.0
Culture and Arts	151.6
Regional Road Freight Corridor	135.8
Fixing Country Roads program	114.2
Primary and Integrated Care Strategy	100.0
Regional Multipurpose Services (MPS) health facilities	76.7
Traffic Management Upgrades	73.7
Regional Schools Renewal Program	69.5
Bridges for the Bush	44.5
Western Harbour Tunnel and F6	37.0
Safe and Secure Water Program	21.6
Regional Growth: Environment and Tourism Fund	7.2
Corridor Identification and Reservation program	7.0
Smart Motorways	1.8
Fixing Country Rail	1.1
<b>Rebuilding NSW commitments</b>	<b>2,265.2</b>
<b>Change in commitments from 2017-18 Budget to 2017-18 Half-Yearly Review</b>	<b>2,798.6</b>
<b>Total commitments as at 2017-18 Half-Yearly Review</b>	<b>20,311.5</b>
	Commitments \$m
<b>Additional commitments from 2017-18 Half-Yearly Review to 2018-19 Budget</b>	
Batemans Bay Bridge Replacement	200.0
Maitland Hospital Development	134.4
Western Sydney Centre of Innovation in Plant Sciences	59.5
Housing Acceleration Fund (HAF 5)	29.1
NSW Cycling Infrastructure Initiative	13.6
Regional Growth: Economic Activation Fund	47.2
Housing Acceleration Fund (HAF 4)	6.0
Water Security for Regions program	(1.4)
<b>Restart NSW commitments excluding Rebuilding NSW</b>	<b>488.4</b>
Western Harbour Tunnel and F6	550.7
Culture and Arts	242.8
Regional Road Freight Corridor	178.4
Future Focused Schools	177.1
Fixing Country Rail	137.3
Regional Growth: Environment and Tourism Fund	110.7
Traffic Management Upgrades	88.9
Regional Schools Renewal Program	49.7
Bridges for the Bush	40.3
Safe and Secure Water	30.5
Sports Stadia	10.0
Fixing Country Roads program	6.2
<b>Rebuilding NSW commitments</b>	<b>1,622.6</b>
<b>Change in commitments from 2017-18 Half-Yearly Review to 2018-19 Budget</b>	<b>2,110.9</b>
<b>Total Commitments as at 2018-19 Budget</b>	<b>22,422.4</b>

Table B.2: Restart NSW reservations reconciliation (expected position as at 30 June 2018)

	Reservations \$m
<b>Reservations as at the 2017-18 Budget</b>	
Sports Stadia	1,000.0
Regional Growth: Economic Activation Fund	1,000.0
Housing Acceleration Fund (HAF 5)	600.0
Housing Acceleration Fund (HAF 4)	375.0
Parramatta Light Rail Stage 1	282.5
Western Sydney Infrastructure Plan	269.4
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	136.0
NSW Cycling Infrastructure Initiative	80.0
Housing Acceleration Fund (HAF 3)	74.1
Regional Freight Pinch Point and Safety program	31.0
Hunter Infrastructure and Investment Fund	25.0
Resources for Regions program	19.1
Regional Health Infrastructure program	13.7
Additional Support for Tourism Infrastructure	11.5
Water Security for Regions program	10.6
Regional Tourism Infrastructure program	6.3
Fixing Country Roads program	1.4
Co-contribution towards regional development priorities	0.7
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>3,936.3</b>
Regional Road Freight Corridor	1,351.5
Western Harbour Tunnel and F6	1,064.7
Future Focused Schools	700.0
Parramatta Light Rail Stage 1	600.0
Hospitals Growth Program	600.0
Safe and Secure Water Program	591.6
Regional Growth Roads	591.2
Fixing Country Roads program	445.8
Culture and Arts	409.9
Fixing Country Rail	389.0
Regional Schools Renewal Program	300.0
Regional Growth: Environment and Tourism Fund	275.6
Sports Stadia	229.5
Traffic Management Upgrades	178.6
Bridges for the Bush	161.4
Primary and Integrated Care Strategy	100.0
Regional Multipurpose Services (MPS) health facilities	76.7
Corridor Identification and Reservation program	39.5
Smart Motorways	16.8
Bus Priority Infrastructure (including B-Line)	9.6
Gateway to the South	5.0
Pinch Points and Clearways	4.0
<b>Rebuilding NSW reservations</b>	<b>8,140.5</b>
<b>Total reservations as at the 2017-18 Budget</b>	<b>12,076.8</b>

Table B.2: Restart NSW reservations reconciliation (expected position as at 30 June 2018) (cont)

	Reservations \$m
<b>Changes in reservations from 2017-18 Budget to 2017-18 Half-Yearly Review</b>	
Parramatta Light Rail Stage 1	(282.5)
Housing Acceleration Fund (HAF 4)	(101.7)
Housing Acceleration Fund (HAF 3)	(49.4)
Regional Growth: Economic Activation Fund	(48.7)
Western Sydney Infrastructure Plan	(46.8)
Regional Health Infrastructure program	(13.7)
NSW Cycling Infrastructure Initiative	(5.2)
Resources for Regions	(4.8)
Additional Support for Tourism Infrastructure Program	(3.2)
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>(556.0)</b>
Parramatta Light Rail Stage 1	(600.0)
Regional Growth Roads	(568.5)
Future Focused Schools	(255.0)
Culture and Arts	(151.6)
Regional Road Freight Corridor	(135.8)
Fixing Country Roads program	(114.2)
Primary and Integrated Care Strategy	(100.0)
Regional Multipurpose Services (MPS) health facilities	(76.7)
Traffic Management Upgrades	(73.7)
Regional Schools Renewal Program	(69.5)
Bridges for the Bush	(44.5)
Western Harbour Tunnel and F6	(37.0)
Safe and Secure Water program	(21.6)
Regional Growth: Environment and Tourism Fund	(7.2)
Corridor Identification and Reservation program	(7.0)
Smart Motorways	(1.8)
Fixing Country Rail	(1.1)
<b>Rebuilding NSW reservations</b>	<b>(2,265.2)</b>
<b>Change in reservations from 2017-18 Budget to 2017-18 Half-Yearly Review</b>	<b>(2,821.2)</b>
<b>Total reservations at the 2017-18 Half-Yearly Review</b>	<b>9,255.6</b>

Table B.2: Restart NSW reservations reconciliation (expected position as at 30 June 2018) (cont)

	Reservations \$m
<b>Changes in reservations from 2017-18 Half-Yearly Review to 2018-19 Budget</b>	
Sydney Metro West	3,000.0
Sydney Metro City and Southwest	379.5
Greater Sydney Sports Facility Fund	100.0
Coffs Harbour Hospital Expansion	84.5
Lismore Hospital Redevelopment	79.4
Western City Liveability Program	60.0
Western Sydney Centre of Innovation in Plant Sciences	59.5
North-South Rail for Western Sydney Airport Stage 1 (Planning)	50.0
Dubbo Base Hospital Redevelopment (Stage 3 and 4)	36.8
Everyone Can Play in NSW Program	20.0
Goulburn Hospital Redevelopment	19.8
Water Security for Regions program	1.4
Sports Stadia	(409.5)
Regional Growth: Economic Activation Fund	(357.3)
<i>Doppler Radar Weather Network<sup>(a)</sup></i>	0.0
Housing Acceleration Fund (HAF 5)	(149.1)
Housing Acceleration Fund (HAF 4)	(66.0)
Western Sydney Centre of Innovation in Plant Sciences	(59.5)
Resources for Regions program	(14.3)
NSW Cycling Infrastructure Initiative	(13.6)
Additional Support for Tourism Infrastructure Program	(8.3)
<b>Restart NSW reservations excluding Rebuilding NSW</b>	<b>2,813.4</b>
Western Harbour Tunnel and F6	(550.7)
Culture and Arts	(242.8)
Regional Road Freight Corridor	(178.4)
Future Focused Schools	(177.1)
Fixing Country Rail	(137.3)
Traffic Management Upgrades	(88.9)
Regional Schools Renewal Program	(49.7)
Bridges for the Bush	(40.3)
Regional Growth: Environment and Tourism Fund	(110.7)
Safe and Secure Water Program	(30.5)
Sports Stadia	(10.0)
Fixing Country Roads program	(6.2)
<b>Rebuilding NSW reservations</b>	<b>(1,622.6)</b>
<b>Change in reservations from 2017-18 Budget to 2017-18 Half-Yearly Review</b>	<b>1,190.8</b>
<b>Total Reservations as at the 2018-19 Budget</b>	<b>10,446.4</b>

(a) Under the Regional Growth: Economic Activation Fund, \$24.4 million was specifically reserved for the Doppler Radar Weather Network project. As this reservation forms part of the Regional Growth: Economic Activation Fund's total reservation, the net cash flow movement is \$0.0.

## C. SELECTED RESTART NSW PROJECTS

### Fixing Country Roads program

The Fixing Country Roads program provides targeted funding directly to local councils to repair, upgrade and link local and regional roads. The program is funding road and bridge upgrades to connect regional roads to state highways and key freight hubs, especially roads where heavy vehicles operate, to eliminate connectivity constraints on regional roads in New South Wales and reduce the cost to market for local businesses.

Table C.1: Fixing Country Roads commitments

Project Description	Funding (\$millions)
<b>Restart NSW (excluding Rebuilding NSW)</b>	
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>41.4</b>
<b>Additional commitments since the 2017-18 Budget</b>	<b>0.0</b>
<b>Sub Total</b>	<b>41.4</b>
<b>Rebuilding NSW</b>	
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>54.2</b>
MR405 - Bourke to Milparinka via Wanaaring Road	11.1
The Bucketts Way Route Access Strategy	8.4
Griffith Southern Industrial Link (GSIL) Stage 5b, 6a & 6b	5.9
Construction MR358 Upgrade project	5.6
Culgoora Road Freight Link	5.5
Reconstruction and Sealing of Bugilbone Road between Burren Junction and Pilliga	5.4
Construction Frame Drive Bridge Replacement	4.5
Maude (Mathews) Bridge	4.0
Banjo Paterson Way Widening	4.0
Sealing of West Kameruka Road	3.5
South Orange Economic Development Corridor	3.4
Deniliquin-Barham Road (MR341) Widening	3.4
Warialda High Productivity Vehicle Route 6	3.0
Culmaran Creek Road	2.6
Bridges for the Bangalow Agricultural Area	2.6
Yass Valley Timber Bridge Replacement Program	2.5
Galong Road Revitalisation and Renewal	2.4
Replacement of Two Timber Bridges over the Paterson River at Gresford and Lostock	2.1
Williewarina Road Construct and Seal	1.8
McDonalds Road, Coleambally Upgrade	1.6
Replacement of Two Timber Bridges over the Allyn River, Allynbrook	1.6
Adjungbilly Road - Upgrade for B-Double access	1.6
Bloomfield St (RR7785) pavement strengthening	1.5
Bridge Upgrade - Whitton Darlington Point Road	1.5

Table C.1: Fixing Country Roads commitments (cont.)

Project Description	Funding \$m
Kirkham Road Industrial Access Road Reconstruction	1.4
Meadows and Hazelgrove Road Upgrade	1.3
Reconstruction and sealing of Gundabloui Road between Collarenebri and Mungindi	1.2
Reconstruction and sealing of Come By Chance Road - Option B	1.2
Upgrade of Corbie Hill and Boree Road for Road Train Access	1.2
MR228 - Nymagee to Hermidale Road, final 7 km's of construction and seal	1.2
Eulo Road, Coleambally Reconstruction	1.1
Centroc Regional Bridge and Route Load Assessments	1.1
MR380 Cunningar Road Pavement Rehabilitation	1.1
Lockhart Shire HML Connectivity Bridges Package	1.0
Mulligans Flat Road Upgrade	0.9
Berrigan Heavy Vehicle Bypass	0.9
Colo Road Forestry	0.9
Wonbobbie Bridge Replacement	0.9
Byrnes Rd to RIFL Upgrade	0.9
Dubbo Regional Livestock Markets (DRLM) Truck Wash Project	0.8
Browns Creek Road Bridge	0.7
Nadgigomar Creek Bridge Upgrade	0.7
Rehabilitation and widening of MR350 south (Parkes Shire)	0.7
Paynes Crossing Bridge	0.7
Cullendulla Drive Culvert Extension and Road Widening	0.7
Replacement of Deep Creek Bridge, Dorrigo - Design & Construction	0.6
Tamworth Regional Livestock Exchange Truck Wash Upgrade	0.6
Burrangong Creek Bridge Widening, Henry Lawson Way, Young	0.6
Endless Creek Bridge Replacement	0.6
Strengthening of Spring Creek Bridge	0.5
Replacement of Lanes Bridge, Bowraville with a new concrete bridge	0.5
Completion of Middle Trundle Road upgrade	0.5
MR241 Murringo Road Pavement Rehabilitation	0.5
Pullalalong Bridge Replacement	0.4
Kempsey Road	0.4
Needhams Road Bridge Replacement	0.4
Revised Fixing Country Truck Washes Projects(3)	0.4
Carinda Road Rehabilitation	0.4
MR129Q/SR12	0.4
Armidale Road - 73.3km to 74.8km from Gwydir Highway	0.4
Fixing Country Truck Washes - Goulburn Mulwaree Truck Wash (Part 2)	0.4
Vesper Street Widening	0.3
Wollun Road Bridge Replacement	0.3
Mary Gilmore Productivity Upgrade	0.3
Southern Regional Livestock Exchange Effluent Reuse program	0.3
Upgrade MR383 Pilliga Road Floodway	0.3
Niangala Road Bridge Replacement	0.2
Armidale Road - 76.6km to 77.1km from Gwydir Highway	0.2
Condobolin Truck Wash Upgrade	0.2
Design and Development of Goodooga Road Improvements	0.2
HML Load Capacity Assessment - Inverell LGA	0.1



Table C.1: Fixing Country Roads commitments (cont.)

Project Description	Funding \$m
Gipps Way Pavement Assessment	0.1
Coonabarabran Over Dimension Route - Assessment of Weir Crossing	0.1
Uralla Bridges	0.1
Mount Vincent to Millfield Major Culvert Load Capacity Assessments	0.1
Bulk Head Road Upgrade <sup>(b)</sup>	0.0
<b>Additional commitments since the 2017-18 Budget</b>	<b>120.4</b>
<b>Sub Total</b>	<b>174.6</b>
<b>Grand Total</b>	<b>216.0</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

(b) The Bulk Head Road Upgrade received a conditional commitment at the 2017-18 Half-Year Review based on securing Commonwealth funding. As it failed to meet this funding condition, the funds have been returned to the Fixing Country Roads reservation.

## NSW Cycling Infrastructure Initiative

The NSW Cycling Infrastructure Initiative targets investment to improve walking and cycling to support more accessible, liveable, and productive communities.

Table C.2: NSW Cycling Infrastructure Initiative commitments

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>0.0</b>
NSW Cycling Infrastructure Initiative - planning	5.2
Parramatta Escarpment Boardwalk	13.6
<b>Additional commitments since the 2017-18 Budget</b>	<b>18.8</b>
<b>Total</b>	<b>18.8</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Water Security for Regions

The Water Security for Regions program aims to assist farmers and regional industries deal with drier conditions.

Table C.3: Water Security for Regions commitments

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>355.3</b>
Broken Hill water security emergency works - Secure water source in Broken Hill (first stage)	(22.6)
San Isidore Village Sewerage <sup>(b)</sup>	(1.4)
<b>Additional commitments since the 2017-18 Budget</b>	<b>(24.0)</b>
<b>Total</b>	<b>331.3</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

(b) The San Isidore Village Sewerage project received a conditional commitment based on securing Commonwealth funding. As it failed to meet this funding condition, the funds have been returned to the Water Security for Regions reservation.

## Regional Growth: Economic Activation Fund

The Regional Growth: Economic Activation Fund was established to drive investment in regional New South Wales by identifying, and funding, infrastructure for the economic and social benefit of regional communities. This program also provides funding for the Connecting Country Communities, Growing Local Economies, and Resources for Regions infrastructure programs.

Table C.4: Regional Growth: Economic Activation Fund commitments

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>0.0</b>
Mobile Black Spot Program	19.0
Administration Costs for Regional Growth: Economic Activation Fund	10.0
Regional digital connectivity project	10.0
Mobile Black Spot Program	8.1
Upper Hunter Regional Mine Affected Roads Program	7.8
Regional Motor Registries	7.4
Northern Rivers Livestock Exchange	7.0
Newcastle Beach Community Infrastructure Project	5.0
Hunter Pilot Biorefinery	4.6
South Orange Economic Development Corridor Stage 4 - Anson Street to Pinnacle Road	4.6
Wollar Road (Munghorn) Upgrade Project	3.4
Denman Revitalisation Project	2.5
Cessnock CBD Regional Recreation Precinct Upgrade	2.1
Regional digital connectivity project	1.5
Cessnock CBD Revitalisation (Stage 2): Town Square	1.4
Bylong Valley Way Road Upgrade	1.0
Four Mile Creek Road	0.4
<b>Additional commitments since the 2017-18 Budget</b>	<b>95.9</b>
<b>Total</b>	<b>95.9</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Housing Acceleration Fund

The Housing Acceleration Fund (HAF) includes projects that help facilitate new housing investment, while improving the infrastructure and amenity of existing areas.

Table C.5: Housing Acceleration Fund commitments

Project Description	Funding \$m
<b>Housing Acceleration Fund (HAF 3)</b>	
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>8.9</b>
Campbelltown Road Upgrade	38.0
Bernera Road upgrade project (formerly Croatia Road project) (Part 2)	11.4
<b>Additional commitments since the 2017-18 Budget</b>	<b>49.4</b>
<b>Sub Total</b>	<b>58.3</b>
<b>Housing Acceleration Fund (HAF 4)</b>	
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>25.0</b>
Construction of Boundary Road and McCulloch Street project	31.6
M4 Hill Road off-ramp project - Planning and development	29.0
Construction of Hambledon Road	26.9
M4 Hill Road off-ramp project - Final Business Case	5.0
Spring Farm Parkway	4.3
Boundary Road extension	4.0
Spring Farm Parkway (Part 2)	2.0
Kings Hill development planning funds	1.5
Appin Road Final Business Case	1.5
Appin Road	1.0
North Ryde Transport Infrastructure Contribution	1.0
<b>Additional commitments since the 2017-18 Budget</b>	<b>107.7</b>
<b>Sub Total</b>	<b>132.7</b>
<b>Housing Acceleration Fund (HAF 5)</b>	
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>0.0</b>
Australia Ave and Homebush Bay Drive Road upgrade	10.0
Concord Road and Homebush Bay Rhodes Intersection upgrade	6.4
Menangle Road (Mt Glead to Macarthur)	5.0
Parramatta Road Precinct Impact Assessment	2.0
Edmondson Ave, Australl Road Upgrade Strategic Concept Design	1.6
Kissing Pt Road, Rydalmere road upgrade	1.5
Minmi Rd/Newcastle Link Rd Cameron Park Intersection upgrade	1.0
Main Rd, Heddon Greta Road upgrade	1.0
Concord West Precinct Acceleration	0.6
<b>Additional commitments since the 2017-18 Budget</b>	<b>29.1</b>
<b>Sub Total</b>	<b>29.1</b>
<b>Grand Total</b>	<b>220.1</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Regional Growth: Environment and Tourism Fund

The Regional Growth: Environment and Tourism Fund was established to increase tourism in New South Wales by investing in regional environment and tourism infrastructure, with a focus on assets that will grow and further diversify New South Wales' regional economies.

Table C.6: *Regional Growth: Environment and Tourism Fund commitments*

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>24.4</b>
Snowies Iconic Great Walk	17.2
Murray River Experience (Consolidated)	11.0
Thredbo Valley Track Extension	9.9
Restart Jenolan Caves	8.5
Light to Light Great Walk	7.9
Calypso Yamba Holiday Park Redevelopment	6.7
Scone Aviation Visitor Attraction	6.3
Upgrade of Australian Clay Target Association facility in Wagga Wagga	5.5
Wagga Wagga Riverside Precinct Rejuvenation (Stage 2)	5.0
Winney Bay Cliff Top Walk	4.6
Murramarang South Coast Walk - Five Villages Walk	3.6
Port Stephens Koala Hospital and Tourism Facility	3.0
Proposed Boardwalk – Terrigal Beach to The Haven	2.9
Bega Valley Shire - A Destination for All	2.3
Big River Dreaming - The Water Weaving Way	2.0
Astronomy/Science Centre, Planetarium and Café	1.8
Repurposing of the Saumarez Homestead and its Heritage Listed Farm	1.8
Development of proposals for Aboriginal tourism facilities	1.7
Stuarts Point Foreshore Revitalisation	1.7
Central West Equestrian and Livestock Centre	1.5
Central Coast Marine Discovery and "Wonders of the Wreck"	1.5
Eurobodalla Regional Botanic Garden Visitor Centre Redevelopment	1.5
Brunswick Heads Foreshore Public Reserve Upgrades and Improvements	1.2
Tathra Headland and Wharf Access (THWA)	1.2
Shoalhaven Heads River Road Foreshore Precinct	1.2
The Mount Panorama Boardwalk	1.0
Captain Cook Memorial and Lighthouse Revitalisation	1.0
Murwillumbah Art Precinct	0.9
Port Macquarie Coastal Walk Upgrade	0.8
Ballina Coastal Recreational Walk	0.8
Urunga Tidal Pool	0.5
Bombo Headland Eco Walk	0.5
Black and Grey Water Disposal Points	0.5
Batemans Bay Offshore Artificial Reef (Jervis Bay Artificial Reef)	0.5
<b>Additional commitments since the 2017-18 Budget</b>	<b>117.9</b>
<b>Total</b>	<b>142.3</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Fixing Country Rail

The Fixing Country Rail program provides targeted infrastructure funding to alleviate bottlenecks on the rail network that are hindering efficient freight movement.

Table C.7: Fixing Country Rail commitments

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>11.0</b>
Junee to Griffith Line Upgrade	60.4
Berry to Bomaderry Rail Line and the OMEGA Tunnels Track Upgrade	40.0
Tarago Passing Loop Extension	7.7
Ettamogah Rail Hub Siding Expansion	7.6
Mount Murray Loop Extension	7.5
Narromine - Ulan Upgrade projects	4.2
Port Waratah Yard Configuration	3.3
Hermidale Multi User Siding	2.5
Project Regeneration - Bellata	1.8
Project Regeneration - Condobolin	1.2
Project Regeneration - Red Bend	1.0
Junee North Triangle	0.6
Narrandera - Tocumwal Railway Line Activation	0.5
<b>Additional commitments since the 2017-18 Budget</b>	<b>138.4</b>
<b>Total</b>	<b>149.4</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Safe and Secure Water

The Safe and Secure Water program provides targeted funding to ensure that water sources in regional New South Wales are reliable and safe, which will improve public health in regional New South Wales communities.

Table C.8: Safe and Secure Water Program commitments

Project Description	Funding \$m
<b>Commitments as at the 2017-18 Budget<sup>(a)</sup></b>	<b>408.4</b>
District Water Quality project (Liverpool Plains District Water Security Project)	10.0
Central Kempsey Waste Water Treatment Plant	8.8
Malpas Dam to Guyra Pipeline	6.4
Hay Wastewater Treatment project	5.3
Junee Wastewater Treatment Plant	5.0
Walgett Weir Fishway	4.7
Manilla Water Supply System Upgrade	3.8
Bombala Sewerage Augmentation	3.5
Crescent Head Water Treatment Plant	1.3
Lightning Ridge Water Cooling Tower & Disinfection	1.0
Nyngan Water Supply Upgrade	0.9
Scone Water Treatment Plant	0.9
Bowraville Wastewater Treatment Plant	0.5
Water Supply Salt Water Contamination Study	0.1
<b>Additional commitments since the 2017-18 Budget</b>	<b>52.1</b>
<b>Total</b>	<b>460.5</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

## Programs with a Single Commitment

Since the 2017-18 Budget, eight Restart NSW programs have had an individual project either progress to a commitment or have an existing commitment revised. For simplicity, we have included these in a single table.

Table C.9: *Miscellaneous programs with a single commitment*

Program and Project Description	Commitments at 2017-18 Budget <sup>(a)</sup> \$m	New Commitments \$m	Total commitments at 2018-19 Budget \$m
<b>Additional Support for Tourism Infrastructure</b>			
Northern Inland Centre of Sporting Excellence	57.4	3.3	60.6
<b>Batemans Bay Bridge Replacement</b>			
Batemans Bay Bridge Replacement	0.0	200.0	200.0
<b>Maitland Hospital Development</b>			
Maitland Hospital Development	0.0	134.4	134.4
<b>Parramatta Light Rail</b>			
Parramatta Light Rail	117.5	282.5	400.0
<b>Regional Health Infrastructure program</b>			
Macksville Hospital Redevelopment	36.3	13.7	50.0
<b>Resources for Regions projects</b>			
Cullen Bullen Sewer System and Waste Water Treatment Plant	235.8	4.8	240.6
<b>Western Sydney Centre of Innovation in Plant Sciences</b>			
Western Sydney Centre of Innovation in Plant Sciences	0.0	59.5	59.5
<b>Western Sydney Roads for Sydney's Second Airport</b>			
The Northern Road	397.7	46.8	444.5
<b>Total</b>	<b>844.7</b>	<b>744.9</b>	<b>1,589.6</b>

(a) Refer to the 2017-18 Budget Paper No.2 *Infrastructure Statement*, chapter 2 page 6 for 2017-18 commitments.

# GLOSSARY

ABS Government Finance Statistics GFS Manual (ABS GFS)	The ABS publication Australian System of Government Finance Statistics: Concepts, Sources and Methods as updated from time to time.
Appropriation	The funds appropriated by Parliament from the consolidated fund to Ministers for the purposes of funding agency activities.
Allocation 2018-19	The amount of project expenditure approved in the 2018-19 Budget.
Budget result (net operating balance)	The budget result represents the difference between expenses and revenues from transactions for the general government sector. This measure is equivalent to the net operating balance adopted in accounting standard AASB 1049 <i>Whole-of-Government and General Government Sector Financial Reporting</i> .
Capital expenditure	This is expenditure relating to the acquisition or enhancement of property, plant and equipment (including land and buildings, plant and equipment and infrastructure systems) and intangibles (including computer software and easements). Capital expenditure also includes assets acquired using finance leases.
Capital grants	Amounts paid or received for capital purposes for which no economic benefits of equal value are receivable or payable in return.
Cash surplus/(deficit)	Net cash flows from operating activities plus net cash flows from acquisition and disposal of non-financial assets (less distributions paid for the public non-financial corporation (PNFC) and public financial corporation (PFC) sectors).
Classification of the functions of government – Australia (COFOG-A)	A system of classification for revenue, expenses, and transactions in non-financial assets, according to the primary purpose for the outlay (e.g. health, education, transport). This replaces the former government purpose classification (GPC) breakdown.
Contingent assets and liabilities	Possible future assets or obligations that arise from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly in control of the State.
Cluster	NSW Government entities have been consolidated into clusters reflecting broad policy areas of Government. These clusters are not legal entities. They are administrative arrangements that bring together a group of different legal and administrative entities.
Cluster grants	This represents the amount appropriated out of the Consolidated Fund to the principal agency of the cluster and then passed on by the principal agencies to the other government agencies within the cluster to fund their services.
Commitments* (Restart NSW)	Inflows that are committed to be spent on an individual project. A Restart NSW commitment can only be recognised once the Treasurer has accepted a specific funding recommendation from Infrastructure NSW for an individual project, as required by the <i>Restart NSW Fund Act 2011</i> (Restart Act).
Comprehensive Result (Change in net worth)	Change in net worth (comprehensive result) is revenue from transactions less expenses from transactions plus other economic flows and measures the variation in a government's accumulated assets and liabilities.
Consolidated Fund	The fund is established under s39 of the <i>Constitution Act 1902</i> to collect public monies collected on behalf of the State.
Crown Entity	Includes the Crown Finance Entity and the Consolidated Fund.

Crown Finance Entity	The Crown Finance Entity acts as the residual entity for NSW whole-of-government transactions that are not the responsibility of any other state public sector agency. Major assets reported by the Crown Finance Entity include investments for the NSW Infrastructure Future Fund and Social Affordable Housing Fund.
Current grants	Amounts paid or received for current purposes for which no economic benefits of equal value are receivable or payable in return.
Estimated total cost (ETC)	Represents the current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Due to commercial sensitivities, the ETC for some major works is not included.
Elimination	Removes the impact of transactions between government entities when preparing consolidated financial statements
Fiscal aggregates	These are analytical balances that are useful for macroeconomic purposes, including assessing the impact of a government and its sectors on the economy. AASB 1049 <i>Whole-of-Government and General Government Sector Financial Reporting</i> prescribes the net operating balance (budget result), net lending/borrowing (fiscal balance), change in net worth (comprehensive result), net debt, net worth, and cash surplus/(deficit).
Fiscal gap	The fiscal gap is the difference between the base period primary balance as a share of gross state product (GSP) and the primary balance as a share of GSP at the end of the projection period, on a no policy change basis. The primary balance is the gap between spending and revenue excluding interest transactions but including net capital expenditure. A positive gap implies that fiscal pressures will be building over the projection period.
<i>Fiscal Responsibility Act 2012 (FRA)</i>	The Act sets out both medium-term and long-term fiscal targets and principles providing a framework for budgeting in New South Wales.
Forward estimates	Refers to the period from 2019-20 to 2021-22.
General government sector (GGS)	This is an ABS classification of agencies that provide public services (such as health, education and police), or perform a regulatory function. General government agencies are funded in the main by taxation (directly or indirectly).
government / Government	'government' refers to the institution of government and is used as a pronoun in these budget papers (e.g. government department). The 'Government' refers to the present Government constituted by the Executive.
Government finance statistics (GFS)	A system of financial reporting developed by the International Monetary Fund and used by the Australian Bureau of Statistics to classify the financial transactions of governments and measure their impact on the rest of the economy.
Grants for on-passing	All grants paid to one institutional sector (for example, a state government) to be passed on to another institutional sector (for example, local government or a non-profit institution). For New South Wales, these primarily comprise grants from the Commonwealth Government to be on-passed to specified private schools, and to specified local government authorities.
Gross state product (GSP)	The total market value of final goods and services produced within a state.
Inflows* (Restart NSW)	Funds deposited into Restart NSW, including proceeds from asset recycling transactions, Commonwealth Government Asset Recycling Initiative payments, proceeds from Waratah Bonds, windfall tax revenue, and investment earnings, which are then invested into Rebuilding NSW and other Restart NSW projects.
Interest expense	Costs incurred in connection with the borrowing of funds. It includes interest on advances, loans, overdrafts, bonds and bills, deposits, interest components of finance lease repayments, and amortisation of discounts or premiums in relation to borrowings. Where discounting is used, the carrying amount of a liability increases in each period to reflect the passage of time. This increase is also recognised as an interest expense.
Machinery of government (MoG)	MoG changes vary in scope and can involve: the abolition or creation of new government entities; the merger or absorption of entities; and small or large transfers of policy, program or service delivery responsibilities to other entities.



Major works	Refers to projects with an estimated total cost of \$250,000 or above, subdivided into new projects (approved to begin in 2018-19) and works in progress (commenced before 2018-19 but not yet completed).
Minor works	Refers to projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.
National Agreement (please also see National Specific Purpose Payments)	National Agreements define the objectives, outcomes, outputs and performance indicators, and clarify the roles and responsibilities that guide the Commonwealth and the States in the delivery of services across a particular sector. The sectors include; Health, Education, Skills and Workforce, Disability and Indigenous.
National Partnership Payment (NPP)	A Commonwealth Government grant to States and Territories to support the delivery of specified outputs or projects, to facilitate reforms or to reward the delivery of nationally significant reforms. Each NPP is supported by a National Partnership Agreement which defines mutually agreed objectives, outputs and performance benchmarks.
National Specific Purpose Payments (SPP)	A Commonwealth Government grant made to the States and Territories under the associated National Agreement. These grants must be spent in the key service delivery sector (Health, Education, Skills and Workforce, Disability and Indigenous) for which it is provided. States are free to allocate the funds within that sector to achieve the mutually agreed objectives specified in the associated National Agreement.
Net acquisition of non-financial assets	This is purchases (or acquisitions) of non-financial assets less sales (or disposals) of non-financial assets less depreciation plus changes in inventories and other movements in non-financial assets. Purchases and sales (or net acquisitions) of non-financial assets generally include accrued expenses and payables for capital items. Other movement in non-financial assets include non-cash capital grant revenue/expenses such as developer contribution assets.
Net financial assets	See net financial worth.
Net debt	Net debt equals the sum of financial liabilities (deposits held, advances received, loans and other borrowings) less the sum of financial assets (cash and deposits, advances paid and investments, loans and placements).
Net financial liabilities (NFL)	This is the total liabilities less financial assets, other than equity in PNFCs and PFCs. It is a more accurate indicator than net debt of a jurisdiction's fiscal position. This is because it is a broader measure than net debt in that it includes significant liabilities other than borrowings (for example, accrued employee liabilities such as superannuation and long service leave entitlements). For the PNFC and PFC sectors, it is equal to negative net financial worth. For the general government sector NFL, excluding the net worth of other sectors results in a purer measure than net financial worth as, in general, the net worth of other sectors of government is backed up by physical assets.
Net financial worth	Net financial worth measures a government's net holdings of financial assets. It is calculated from the balance sheet as financial assets less liabilities. It is a broader measure than net debt, in that it incorporates provisions made (such as superannuation) as well as holdings of equity. It includes all classes of financial assets and liabilities, only some of which are included in net debt.
Net interest on the net defined benefit liability/asset	This is the change during the period to the net defined benefit liability/asset that arises from the passage of time.
Net lending/(borrowing)	This is the financing requirement of government, calculated as the net operating balance less the net acquisition of non-financial assets. It also equals transactions in financial assets less transactions in liabilities. A positive result reflects a net lending position and a negative result reflects a net borrowing position.
Net operating balance (budget result)	This is calculated as revenue from transactions less expenses from transactions.
Net worth	This is an economic measure of wealth and is equal to total assets less liabilities.
Nominal dollars/prices	This shows the dollars of the relevant period. No adjustment is made each time period for inflation.

Non-financial public sector (NFPS)	This is a sub-sector formed by the consolidation of the general government sector and public non-financial corporations (PNFC) sector.
Operating Result	This is a measure of financial performance of the operations for the period. It is the net result of items of revenue, gains and expenses (including losses) recognised for the period, excluding those that are classified as 'other non-owner movements in equity'.
Other economic flows	These are the changes in the volume or value of an asset or liability that do not result from transactions (that is, revaluations and other changes in the volume of assets).
Payables	A liability that includes short and long-term trade creditors, and accounts payable.
Program group	A group of aligned activities aimed at delivering an agreed outcome. These activities may be performed by more than one agency.
<i>Public Finance and Audit Act 1983</i>	An Act to make provision with respect to the administration and audit of public finances and for other purposes.
Public Private Partnerships (PPP)	The creation of an infrastructure asset through private sector financing and private ownership for a concession period (usually long term). The Government may contribute to the project by providing land or capital works, through risk sharing, revenue diversion or purchase of the agreed services.
Public financial corporations (PFC)	An ABS classification of agencies that have one, or more, of the following functions: <ul style="list-style-type: none"> <li>• that of a central bank</li> <li>• the acceptance of demand, time or savings deposits or</li> <li>• the authority to incur liabilities and acquire financial assets in the market on their own account.</li> </ul>
Public non-financial corporations (PNFC)	Government controlled agencies where user charges represent a significant proportion of revenue and the agencies operate within a broadly commercial orientation.
Receivables	An asset that includes short and long-term trade debtors, accounts receivable and interest accrued.
Recurrent expenditure	* see Total expenses
Reservations* (Restart NSW)	Inflows that are reserved with a view to a future commitment. A Restart NSW reservation can only become a commitment once the Treasurer has accepted a specific Infrastructure NSW recommendation for each individual project.
Restart NSW	A fund established by the NSW Government in 2011. Funds deposited into Restart NSW come from asset recycling transactions, Commonwealth Government asset recycling initiative payments, proceeds from Waratah Bonds, windfall tax revenue and investment earnings.
Rebuilding NSW	The NSW Government's 10-year plan to invest \$20 billion in new infrastructure funded by electricity network transactions, Commonwealth Government asset recycling initiative payments, and investment earnings. Proceeds are first deposited into Restart NSW before being invested into Rebuilding NSW projects.
Services	These are the 'end products' or direct services that are delivered to clients or recipients, the broader community or another government agency. They are expected to contribute to Government priorities.
Social Impact Investments (SII)	Social impact investments aim to achieve social returns as well as financial returns, with measurement of both. For government, partnering in such transactions is a way of harnessing capital and expertise from across public, private and not-for-profit sectors in order to tackle social challenges
Special deposit account	A Special Deposits Account is to consists of: <ul style="list-style-type: none"> <li>(a) all accounts of money that the Treasurer is, under statutory authority, required to hold otherwise than for or on account of the Consolidated Fund, and</li> <li>(b) all accounts of money that are directed or authorised to be paid to the Special Deposits Account by or under legislation.</li> </ul>

State-owned corporation (SOC)	Government entities (mostly PNFCs) which have been established with a governance structure mirroring as far as possible that of a publicly listed company. NSW state owned corporations are scheduled under the <i>State Owned Corporations Act 1989</i> (Schedule 5).
State Outcomes	Priority outcomes which the government is seeking to achieve for the people of New South Wales. Outcomes indicators measure the government's progress towards achieving State Outcomes.
Superannuation interest cost	This is the net interest on the net defined benefit liability/asset determined by multiplying the net defined benefit liability/asset by the discount rate (government bond rate).
Other superannuation expense	This includes all superannuation expenses from transactions except superannuation interest cost. It generally includes all employer contributions to accumulation schemes and the current service cost, which is the increase in defined benefit entitlements associated with the employment services provided by employees in the current period. Superannuation actuarial gains/losses are excluded as they are disclosed as an other economic flow.
Surplus/deficit (net result)	In Budget Paper No.3 <i>Budget Estimates</i> this is the agency accounting result which corresponds to profit or loss in private sector financial reports. It equals the net cost of services adjusted for government contributions. This is not the same as the budget result or the GFS cash surplus/(deficit).
Total Asset Management (TAM)	An agency's TAM plan sets out its asset expenditure priorities and funding projections over a rolling ten-year period, to ensure physical asset management plans are aligned with service priorities and performance targets, and are financially sustainable. TAM covers the acquisition, maintenance, operation and disposal of all physical assets, including land, buildings, infrastructure, plant and equipment, and information technology.
Total expenses	The total amount of expenses incurred in the provision of goods and services, regardless of whether a cash payment is made to meet the expense in the same year. It does not include expenditure on the purchase of assets. It also excludes losses, which are classified as other economic flows.
Total revenues	This is the total amount of revenue due by way of taxation, Commonwealth Government grants and from other sources (excluding asset sales) regardless of whether a cash payment is received. It excludes gains, which are classified as other economic flows.
Total state sector	This represents all agencies and corporations owned and controlled by the NSW Government. It comprises the general government, public non-financial corporations and public financial corporations.
Uniform Presentation Framework (UPF)	The uniform presentation framework provides uniformity in presentation of financial information so that users of the information can make valid comparisons between jurisdictions.

\* terms used when referring to the Restart NSW and Rebuilding NSW programs

To gain a better understanding of the terminology and key aggregates used in these budget papers, a glossary of terms can be found in Note 37 of the Report on State Finances 2016-17.