

# 5. PUBLIC NON-FINANCIAL CORPORATIONS

## 5.1 Public non-financial corporations projects

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Table 5.1: Capital investment by public non-financial corporations

Agency	Capital Expenditure		Variation <sup>(a)</sup> \$m	
	2022-23 Budget \$m	2022-23 Est. Actual \$m		2023-24 Budget \$m
<b>Transport</b>				
Transport Asset Holding Entity.....	2,778.1	2,114.1	2,614.2	500.2
Sydney Ferries <sup>(b)</sup> .....	19.7	17.1	58.9	41.9
Sydney Trains <sup>(c)</sup> .....	1,271.6	587.7	(1,561.6)	(2,149.3)
NSW Trains <sup>(d)</sup> .....	(580.3)	343.0	(514.9)	(857.9)
<b>Water</b>				
Hunter Water Corporation.....	204.9	202.4	222.4	20.0
Sydney Water Corporation.....	1,388.4	1,694.2	2,575.2	881.0
Water NSW <sup>(e)</sup> .....	176.4	124.0	271.9	147.9
<b>Ports</b>				
Newcastle Port Corporation (trading as Port Authority of NSW)	43.5	25.2	54.7	29.6
<b>Housing</b>				
New South Wales Land and Housing Corporation.....	1,003.0	700.2	672.5	(27.7)
Teacher Housing Authority of New South Wales.....	31.9	27.1	39.1	12.1
<b>Property</b>				
Venues NSW.....	205.8	48.3	160.0	111.7
Sydney Opera House Trust.....	16.5	21.8	15.1	(6.7)
Place Management NSW.....	72.5	65.4	74.1	8.6
Landcom.....	1.8	2.1	3.3	1.1
Forestry Corporation of New South Wales.....	44.7	31.4	106.2	74.7
<b>Other</b>				
Zoological Parks Board of New South Wales.....	64.5	43.9	47.2	3.2
Waste Asset Management Corporation.....	2.1	0.2	1.5	1.2
<b>Electricity</b>				
Essential Energy.....	551.8	548.2	654.3	106.1
<b>Total<sup>(f)</sup></b>	<b>7,297.0</b>	<b>6,596.5</b>	<b>5,494.1</b>	<b>(1,102.4)</b>

(a) The variation is from 2022-23 Revised to the 2023-24 Budget. Discrepancies between totals are due to rounding.

(b) The difference in 2023-24 between Sydney Ferries total investment in Table 5.1 and the total of agency programs in the project list represents capital expenditure on fleet maintenance.

(c) Movement in Sydney Train's capital expenditure primarily relates to the revaluation of a Right-of-Use asset.

(d) Movement in NSW Train's capital expenditure primarily relates to the revaluation of a Right-of-Use asset.

(e) The difference in 2023-24 between Water NSW's total investment in Table 5.1 and the total of agency programs in the project list represents the capitalising of interest.

(f) 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 5.1. The difference represents intra-sector eliminations.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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## Transport Asset Holding Entity of New South Wales

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

#### Works in Progress

Fixing Country Rail	Various	n.a.	n.a.	n.a.	82,124	56,905
Main Western Rail Line Capacity Enhancements (Planning)	Various	n.a.	n.a.	n.a.	37,320	16,155
Mariyung Fleet (New Intercity Fleet)	Various	2014	2024	n.a.	2,338,014	429,035
More Accessible, Safe and Secure Train Stations	Various	n.a.	n.a.	n.a.	2,605,511	537,359
More Trains, More Services	Various	2016	n.a.	n.a.	3,615,627	681,622
Regional Rail Fleet Program	Various	2017	n.a.	n.a.	872,850	151,404
Total, Works in Progress						1,872,480
<b>Total, Major Works</b>						<b>1,872,480</b>
<b>Total, Minor Works</b>						<b>741,768</b>
<b>Total, Transport Asset Holding Entity of New South Wales</b>						<b>2,614,248</b>

(a) A number of Estimated Total Costs (ETCs) and dates are shown as "n.a." reflecting that the program is a rolling program. ETC is the announced project cost.

## Sydney Ferries

### Major Works

#### Works in Progress

Return Freshwater Class Ferries to Circular Quay-Manly	Various	n.a.	n.a.	n.a.	n.a.	16,480
Total, Works in Progress						16,480
<b>Total, Major Works</b>						<b>16,480</b>
<b>Total, Minor Works</b>						<b>43,965</b>
<b>Total, Sydney Ferries</b>						<b>60,445</b>

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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## Sydney Trains

### Leases

Lease Acquisition between \$250,000 and \$20 million <sup>(a)</sup>	Various	n.a.	n.a.	n.a.	n.a.	8,279
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<b>Total, Leases</b>						<b>8,279</b>
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<b>Total, Minor Works</b>						<b>72,685</b>
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<b>Total, Sydney Trains</b>						<b>80,964</b>
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(a) Excludes movement in the revaluation of a Right-of-Use asset.

## NSW Trains

### Leases

Lease Acquisition between \$250,000 and \$20 million <sup>(a)</sup>	Various	n.a.	n.a.	n.a.	n.a.	29
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<b>Total, Leases</b>						<b>29</b>
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<b>Total, Minor Works</b>						<b>7,795</b>
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<b>Total, NSW Trains</b>						<b>7,824</b>
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(a) Excludes movement in the revaluation of a Right-of-Use asset.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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## Hunter Water Corporation

### Major Works

#### New Works

Enhancement of Wastewater Infrastructure	Various	2023	2034	30,907		477
Enhancement of Water Infrastructure	Various	2023	2038	103,950		1,904
Other Business Projects	Various	2023	2030	38,919		1,524

<b>Total, New Works</b>						<b>3,905</b>
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#### Works in Progress

Enhancement of Wastewater Infrastructure	Various	2015	2031	709,685	257,256	36,399
Enhancement of Water and Sewerage Infrastructure	Various	2018	2033	207,806	63,190	32,385
Enhancement of Water Infrastructure	Various	2018	2033	911,400	88,413	55,427
Other Business Projects	Various	2019	2026	100,720	34,900	33,407

<b>Total, Works in Progress</b>						<b>157,618</b>
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<b>Total, Major Works</b>						<b>161,523</b>
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#### Leases

Other Business Projects	Various	n.a.	n.a.	n.a.	n.a.	4,896
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<b>Total, Leases</b>						<b>4,896</b>
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<b>Total, Minor Works</b>						<b>55,955</b>
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<b>Total, Hunter Water Corporation</b>						<b>222,374</b>
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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## Sydney Water Corporation

### Major Works

#### New Works

Greater Macarthur Growth Area - Wilton and Bingara	Wilton	2024	2033	864,451		10,395
Greater Sydney Water Strategy (GSWS) related Works	Various	2023	2033	3,113,079		12,991
<b>Total, New Works</b>						<b>23,386</b>

#### Works in Progress

Austral and Leppington Wastewater Stage 3 and 4	Various	2022	2025	407,331	140,933	55,716
Blue Mountains Cascades Water Supply	Katoomba	2020	2023	36,934	34,950	1,730
Critical Watermain Program	Various	1998	2033	1,132,230	599,252	52,591
Growth Works to Service Urban Development	Various	1995	2033	11,578,099	2,598,743	302,184
Information Technology Projects	Various	2001	2033	1,999,243	852,336	64,701
Internet of Things (IoT) devices for Sewer Blockages	Parramatta	2022	2024	20,485	14,007	6,478
Maintain Water Distribution Systems	Various	1995	2033	4,394,625	1,925,383	179,268
Maintenance Plant Renewals	Various	2001	2033	161,553	79,071	8,252
Nepean Water Filtration Plant (WFP) Stage 1	Bargo	2022	2026	69,868	21,868	29,426
North Head Wastewater Treatment Plant Biosolids Amplification	Manly	2019	2024	85,331	56,954	21,433
North West Treatment Hub Compliance Works	Various	2022	2025	215,305	45,299	73,843
Potts Hill Reservoirs cover and liner replacement	Potts Hill	2022	2024	44,083	32,136	11,947
Property Management and Acquisition	Various	2001	2033	998,836	524,158	39,298
Prospect Macarthur Link Infrastructure	Prospect	2020	2024	390,536	336,979	53,557
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2023	408,490	400,559	6,688
Recycled Water and Unregulated Projects	Various	2014	2033	228,216	63,860	11,577
Remote Telemetry Unit (RTU) Replacement Phase 2	Parramatta	2022	2026	16,023	3,352	4,118
Richmond Water Recycling and Wastewater Treatment Plant Consolidation	Various	2019	2026	190,959	6,789	52,765
Sewage Overflow Abatement	Various	1995	2033	3,745,414	1,398,274	136,905

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
<b>Sydney Water Corporation (cont.)</b>						
Sewer Network Reliability Upgrades	Various	1995	2033	3,075,315	1,770,061	<b>166,085</b>
Stormwater Asset Renewals	Various	2008	2033	866,281	193,384	<b>51,189</b>
Thrive Program - workplace refit for hybrid working	Parramatta	2022	2025	27,086	3,653	<b>20,383</b>
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2033	4,661,866	1,532,770	<b>245,531</b>
Upper Parramatta Source Control Project Stage 1 (of 3) (Wet Weather Overflow Abatement Program)	Parramatta	2018	2023	12,215	11,186	<b>1,029</b>
Vaucluse Diamond Bay Sewer Improvement	Vaucluse	2021	2025	71,389	11,048	<b>20,383</b>
Water Meter Replacement Program	Various	1995	2033	825,384	206,940	<b>17,835</b>
West Camden Wastewater Treatment Plant Upgrade Stage 3	Grasmere	2018	2024	172,051	120,372	<b>51,679</b>
West Dapto Works	Dapto	2022	2026	138,691	2,956	<b>19,209</b>
Total, Works in Progress						<b>1,705,800</b>
<b>Total, Major Works</b>						<b>1,729,186</b>
<b>Total, Minor Works</b>						<b>845,990</b>
<b>Total, Sydney Water Corporation</b>						<b>2,575,176</b>

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
<b>Water NSW</b>						
<b>Major Works</b>						
<b>Works in Progress</b>						
Blue Mountains System Upgrade	Katoomba	2016	2033	16,432	15,864	<b>62</b>
Broken Hill Pipeline	Broken Hill	2017	2028	385,637	381,634	<b>1,249</b>
Catchments Upgrade	Various	1998	2033	44,266	11,847	<b>2,264</b>
General Upgrades	Various	1999	2033	1,559,175	487,646	<b>150,468</b>
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Various	2010	2033	38,324	21,185	<b>2,961</b>
State Wide Metering	Various	2013	2033	21,874	17,897	<b>1,568</b>
Warragamba Dam General Upgrade	Warragamba	1997	2033	160,964	14,143	<b>32,108</b>
Warragamba Environmental Flows Construction	Warragamba	2018	2033	317,015	5,729	<b>10,406</b>
Warragamba Pipelines Upgrade	Warragamba	1998	2033	297,264	73,609	<b>39,578</b>
Total, Works in Progress						<b>240,664</b>
<b>Total, Major Works</b>						<b>240,664</b>
<b>Leases</b>						
Property Lease Renewal	Various	2021	2031	2,966	784	<b>546</b>
<b>Total, Leases</b>						<b>546</b>
<b>Total, Minor Works</b>						<b>29,237</b>
<b>Total, Water NSW</b>						<b>270,447</b>



Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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## Newcastle Port Corporation

### Major Works

#### New Works

Moore's Wharf - Building and Structures	Barangaroo	n.a.	n.a.	n.a.	31	827
Shore Power	Rozelle	n.a.	n.a.	n.a.	1,174	17,222
White Bay - Wharf Works	Rozelle	n.a.	n.a.	n.a.	66	672
<b>Total, New Works</b>						<b>18,721</b>

#### Works in Progress

Glebe Island - Silos Rectifications	Rozelle	n.a.	n.a.	n.a.	n.a.	n.a.
Moore's Wharf - Marine Infrastructure	Barangaroo	n.a.	n.a.	n.a.	n.a.	n.a.
Multi-Purpose Vessels	Barangaroo	2020	2023	11,974	9,114	2,860
Navigation Aid Replacement Program - Sydney	Various	n.a.	n.a.	n.a.	1,068	3,930
Overseas Passenger Terminal Berthing Infrastructure	The Rocks	2019	2024	28,517	8,624	9,835
Overseas Passenger Terminal Building and Structures Refurbishment	The Rocks	2018	2028	n.a.	n.a.	n.a.
Overseas Passenger Terminal Plant Replacement	The Rocks	n.a.	n.a.	n.a.	n.a.	n.a.
White Bay Cruise Terminal Plant Refurbishment	Balmain	2018	2027	n.a.	n.a.	n.a.
<b>Total, Works in Progress</b>						<b>23,098</b>

<b>Total, Major Works</b>	<b>41,819</b>
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#### Leases

Lease acquisitions between \$250,000 and \$20 million	Millers Point	n.a.	n.a.	n.a.	n.a.	78
<b>Total, Leases</b>						<b>78</b>

<b>Total, Minor Works</b>	<b>12,813</b>
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<b>Total, Newcastle Port Corporation</b>	<b>54,710</b>
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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## New South Wales Land and Housing Corporation

### Major Works

#### New Works

Pilot for Modular Homes - New Supply	Various	2023	2025	10,000		1,500
Regional Housing Program - New Supply	Various	2023	2030	136,049		24,188
Social Housing - Asset Improvement	Various	2023	2024	202,965		202,965
Social Housing Accelerator Agreement	Various	2023	2027	420,000		95,562
<b>Total, New Works</b>						<b>324,215</b>

#### Works in Progress

Social Housing - New Supply	Various	2021	2033	1,427,819	188,757	310,286
<b>Total, Works in Progress</b>						<b>310,286</b>

### Total, Major Works

**634,501**

#### Leases

Lease Acquisitions - Property and Fleet	Various	n.a.	n.a.	n.a.	n.a.	37,004
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### Total, Leases

**37,004**

### Total, Minor Works

**1,008**

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

**672,513**

## Teacher Housing Authority of New South Wales

### Major Works

#### Works in Progress

Housing Package – Key Worker Housing – Teacher Housing	Various	2022	2026	94,365	26,234	32,000
New Houses to Meet Demand Growth	Various	2022	2024	7,970	827	7,143
<b>Total, Works in Progress</b>						<b>39,143</b>

### Total, Major Works

**39,143**

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

**39,143**

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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## Venues NSW

### Major Works

#### New Works

Accor Stadium - Stand Naming	Sydney Olympic Park	2023	2024	900		900
Precinct Planning - Sydney Cricket Ground Precinct	Moore Park	2023	2024	1,000		1,000
Total, New Works						1,900

#### Works in Progress

CommBank Stadium Annual Capital Plan	Parramatta	2019	2033	20,742	9,038	19
Condition Assessment - Newcastle and Wollongong assets	Various	2022	2024	17,760	1,722	16,038
McDonald Jones Stadium Annual Capital Plan	Broadmeadow	2017	2033	67,281	23,813	13,272
McDonald Jones Stadium Video Screen Upgrade	Broadmeadow	2023	2024	2,150	36	2,114
Newcastle Entertainment Centre Annual Capital Plan	Broadmeadow	2020	2033	15,354	1,378	1,676
Penrith Stadium	Penrith	2023	2026	309,000		48,000
Stadium Australia Annual Capital Plan	Sydney Olympic Park	2017	2033	180,958	87,705	31,057
Sydney Cricket Ground and Football Stadium Annual Capital Plan	Moore Park	2020	2033	63,122	4,886	13,949
Sydney Football Stadium	Sydney	2019	2023	828,000	819,761	8,239
Village Precinct and Parking Project - Sydney Cricket Ground Precinct	Moore Park	2023	2026	153,079	3,079	15,500
Wollongong Sports and Entertainment Centre Annual Capital Plan	Wollongong	2005	2033	51,567	24,672	8,224
Total, Works in Progress						158,088

<b>Total, Major Works</b>	<b>159,988</b>
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<b>Total, Venues NSW</b>	<b>159,988</b>
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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## Sydney Opera House Trust

### Major Works

#### New Works

Critical Technology Maintenance	Sydney	2023	2024	5,500		5,500
Total, New Works						5,500
<b>Total, Major Works</b>						<b>5,500</b>
<b>Total, Minor Works</b>						<b>9,605</b>
<b>Total, Sydney Opera House Trust</b>						<b>15,105</b>

## Place Management NSW

### Major Works

#### Works in Progress

Darling Harbour Public Domain Upgrade	Sydney	2012	2033	126,183	29,793	44,402
The Rocks Public Domain Upgrade	The Rocks	2012	2033	68,867	26,183	9,860
White Bay Power Station	Rozelle	2020	2024	87,358	66,502	19,811
Total, Works in Progress						74,073
<b>Total, Major Works</b>						<b>74,073</b>
<b>Total, Place Management NSW</b>						<b>74,073</b>

## Landcom

<b>Total, Minor Works</b>						<b>3,287</b>
<b>Total, Landcom</b>						<b>3,287</b>

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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## Forestry Corporation of New South Wales

### Major Works

#### Works in Progress

##### Construction - Roads and Bridges

Road & Bridges	Various	2019	2033	22,924	5,249	5,977
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##### Plantation Establishment - Softwoods (Land)

Land Acquisition	Various	2021	2033	188,782	10,782	78,000
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Total, Works in Progress						83,977
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<b>Total, Major Works</b>						<b>83,977</b>
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<b>Total, Minor Works</b>						<b>22,189</b>
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<b>Total, Forestry Corporation of New South Wales</b>						<b>106,166</b>
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
<b>Zoological Parks Board of New South Wales</b>						
<b>Major Works</b>						
<b>New Works</b>						
New Serengeti Plains Visitor Experience and Eco-Accommodation Tourism Infrastructure Project	Dubbo	2022	2026	30,791	163	<b>6,000</b>
Total, New Works						<b>6,000</b>
<b>Works in Progress</b>						
NSW Centre for Wildlife Rescue, Conservation Medicine and Species Recovery at Taronga Zoo and Taronga Western Plains Zoo	Various	2020	2026	72,760	20,246	<b>20,071</b>
Taronga Western Plains Zoo Platypus Visitor and Education Facility	Dubbo	2020	2024	12,400	9,002	<b>3,398</b>
Taronga Zoo Commercial Buildings and Infrastructure Upgrade	Mosman	2019	2033	133,142	9,598	<b>4,741</b>
Taronga Zoo Sydney Sky Safari	Mosman	2021	2026	81,301	3,416	<b>3,475</b>
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2026	48,547	38,628	<b>3,090</b>
Visitor Experience - Taronga Zoo	Mosman	2014	2028	114,552	88,077	<b>3,650</b>
Total, Works in Progress						<b>38,425</b>
<b>Total, Major Works</b>						<b>44,425</b>
<b>Total, Minor Works</b>						<b>2,750</b>
<b>Total, Zoological Parks Board of New South Wales</b>						<b>47,175</b>

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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## Waste Assets Management Corporation

### Major Works

#### New Works

Eastern Creek Leachate Plant/System Upgrades	Eastern Creek	2023	2033	350		100
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Total, New Works						100
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#### Works in Progress

In-house Monitoring of Additional and Replacement Equipment	Eastern Creek	2021	2033	380	50	50
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Maintenance and Upgrade Works of Power Station Engines	Eastern Creek	2022	2033	3,900		1,120
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Upgrade Excavator, Motor Vehicle and Monitoring Equipment	Eastern Creek	2018	2033	667	227	60
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Total, Works in Progress						1,230
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<b>Total, Major Works</b>						<b>1,330</b>
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<b>Total, Minor Works</b>						<b>135</b>
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<b>Total, Waste Assets Management Corporation</b>						<b>1,465</b>
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
<b>Essential Energy</b>						
<b>Major Works</b>						
<b>New Works</b>						
Automated Power Restoration Scheme	Various	2023	2024	5,300		<b>5,300</b>
Kings Forest Zone Substation 330/11kv	Kings Forest	2023	2025	16,170	881	<b>8,788</b>
Moree Special Activation Precinct	Moree	2023	2025	9,851	51	<b>400</b>
Quorn Park Solar Farm	Parkes	2023	2025	10,639	304	<b>200</b>
Substation	Various	2023	2026	65,562	7,611	<b>30,091</b>
Water Asset - Mica St Relining	Broken Hill	2024	2025	4,000		<b>500</b>
Total, New Works						<b>45,279</b>
<b>Works in Progress</b>						
Cybersecurity	Port Macquarie	2019	2024	9,019	6,136	<b>2,883</b>
Enterprise Asset Management	Port Macquarie	2020	2024	4,678	2,347	<b>2,331</b>
Enterprise Resource Planning	Port Macquarie	2019	2024	10,332	9,908	<b>424</b>
Install 330/11kV transformer (Cabramurra)	Cabramurra	2022	2024	6,925	6,124	<b>801</b>
Lake Cowal 132Kv Line	Blayney	2023	2024	10,492	8,653	<b>1,839</b>
Perisher ZS new 33kV and 11kV switchgear	Perisher Valley	2022	2024	2,102	350	<b>1,752</b>
Tharbogang to Nericon Subtransmission Line	Tharbogang	2018	2024	2,293	39	<b>2,254</b>
Waste Water Treatment Plant Replacement	Broken Hill	2018	2026	32,340	840	<b>2,500</b>
Total, Works in Progress						<b>14,784</b>
<b>Total, Major Works</b>						<b>60,063</b>
<b>Total, Minor Works</b>						<b>594,264</b>
<b>Total, Essential Energy</b>						<b>654,327</b>