PUBLIC NON-FINANCIAL CORPORATIONS

1. Public non-financial corporations projects

Transport

Transport Asset Holding Entity of New South Wales 5 - 3

Sydney Ferries 5 - 3

Sydney Train 5 - 4

NSW Trains 5 - 4

Water

Hunter Water Corporation 5 - 5

Sydney Water Corporation 5 - 6

Water NSW 5 - 8

Ports

Newcastle Port Corporation (trading as Port Authority of NSW) 5 - 9

Housing

New South Wales Land and Housing Corporation 5 - 10

Teacher Housing Authority of New South Wales 5 - 10

Property

Venues NSW 5 - 11

Sydney Opera House Trust 5 - 12

Place Management NSW 5 - 12

Landcom 5 - 12

Forestry Corporation of New South Wales 5 - 13

Other

Zoological Parks Board of New South Wales 5 - 14

Waste Assets Management Corporation 5 - 15

Energy

Essential Energy 5 - 16

1. Capital investment by public non-financial corporations

|  |  |
| --- | --- |
| Agency | Capital Expenditure |
| 2022-23 | 2022-23 | 2023-24 |  |
| Budget | Est. Actual | Budget | Variation(a) |
| $m | $m | $m | $m |
| **Transport** |   |   |   |   |
| Transport Asset Holding Entity  | 2,778.1 | 2,114.1 | 2,614.2 | 500.2 |
| Sydney Ferries(b)  | 19.7 | 17.1 | 58.9 | 41.9 |
| Sydney Trains(c)  | 1,271.6 | 587.7 | (1,561.6) | (2,149.3) |
| NSW Trains(d)  | (580.3) | 343.0 | (514.9) | (857.9) |
| **Water** |   |   |   |   |
| 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(e)  | 176.4 | 124.0 | 271.9 | 147.9 |
| **Ports** |   |   |   |   |
| Newcastle Port Corporation (trading as Port Authority of NSW)  | 43.5 | 25.2 | 54.7 | 29.6 |
| **Housing** |   |   |   |   |
| 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 |
| **Property** |   |   |   |   |
| 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 |
| **Other** |   |   |   |   |
| 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 |
| **Electricity** |   |   |   |   |
| Essential Energy  | 551.8 | 548.2 | 654.3 | 106.1 |
| **Total(f)** | **7,297.0** | **6,596.5** | **5,494.1** | **(1,102.4)** |

1. The variation is from 2022-23 Revised to the 2023-24 Budget. Discrepancies between totals are due to rounding.
2. 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.
3. Movement in Sydney Train’s capital expenditure primarily relates to the revaluation of a Right-of-Use asset.
4. Movement in NSW Train’s capital expenditure primarily relates to the revaluation of a Right-of-Use asset.
5. 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.
6. 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.

|  |
| --- |
| Transport Asset Holding Entity of New South Wales |
| **Major Works(a)** |  |  |  |  |  |  |
| 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**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |  |  | **1,872,480**  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |  |  |  **741,768**  |
|  |  |  |  |  |  |  |
| **Total, Transport Asset Holding Entity of New South Wales** | **2,614,248**  |
| 1. 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**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   | **16,480**  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |   |   | **43,965**  |
|  |  |  |  |  |  |  |
| **Total, Sydney Ferries** |  |  |  |   |   | **60,445**  |

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| Sydney Trains |  |  |  |  |  |  |
| Leases |   |  |  |   |   |   |
| Lease Acquisition between $250,000 and $20 million(a) | Various | n.a. | n.a. |  n.a.  |  n.a.  | **8,279**  |
| **Total, Leases** |  |  |  |   |   | **8,279**  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |   |   | **72,685**  |
|  |  |  |  |  |  |  |
| **Total, Sydney Trains** |  |  |  |   |   | **80,964**  |
| 1. Excludes movement in the revaluation of a Right-of-Use asset.
 |
|  |  |  |  |  |  |  |
| NSW Trains |  |  |  |  |  |  |
| Leases |  |  |  |  |  |  |
| Lease Acquisition between $250,000 and $20 million(a) | Various | n.a. | n.a. |  n.a.  |  n.a.  |  **29**  |
| **Total, Leases** |  |  |  |   |   |  **29**  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |   |   | **7,795**  |
|  |  |  |  |  |  |  |
| **Total, NSW Trains** |  |  |  |   |   | **7,824**  |
| 1. Excludes movement in the revaluation of a Right-of-Use asset.
 |

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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**  |
| Total, New Works |   |  |  |   |   | **3,905**  |
| 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**  |
| Total, Works in Progress |   |  |  |   |   |  **157,618**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   |  **161,523**  |
| Leases |   |  |  |   |   |   |
| Other Business Projects | Various | n.a. | n.a. |  n.a.  |  n.a.  | **4,896**  |
| **Total, Leases** |  |  |  |   |   | **4,896**  |
| **Total, Minor Works** |  |  |  |   |   | **55,955**  |
|  |  |  |  |  |  |  |
| **Total, Hunter Water Corporation** | **222,374**  |

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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**  |
| Total, New Works |   |  |  |   |   | **23,386**  |
| 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**  |

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

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

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| --- |
| Newcastle Port Corporation |
| Major Works |   |  |  |   |   |   |
| New Works |   |  |  |   |   |   |
| Moores 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**  |
| Total, New Works |   |  |  |   |   | **18,721**  |
| Works in Progress |   |  |  |   |   |   |
| Glebe Island - Silos Rectifications | Rozelle | n.a. | n.a. |  n.a.  |  n.a.  |  **n.a.**  |
| Moores 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.**  |
| Total, Works in Progress |   |  |  |   |   | **23,098**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   |  **41,819**  |
| Leases |   |  |  |   |   |   |
| Lease acquisitions between $250,000 and $20 million | Millers Point | n.a. | n.a. |  n.a.  |  n.a.  |  **78**  |
| **Total, Leases** |  |  |  |   |   |  **78**  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |   |   |  **12,813**  |
|  |  |  |  |  |  |  |
| **Total, Newcastle Port Corporation** | **54,710**  |

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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**  |
| Total, New Works |   |  |  |   |   |  **324,215**  |
| Works in Progress |   |  |  |   |   |   |
| Social Housing - New Supply | Various | 2021 | 2033 | 1,427,819  | 188,757  | **310,286**  |
| Total, Works in Progress |   |  |  |   |   | **310,286**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   | **634,501**  |
| Leases |   |  |  |   |   |   |
| Lease Acquisitions - Property and Fleet | Various | n.a. | n.a. |  n.a.  |  n.a.  | **37,004**  |
| **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**  |
| Total, Works in Progress |   |  |  |   |   | **39,143**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   | **39,143**  |
|  |  |  |  |  |  |  |
| **Total, Teacher Housing Authority of New South Wales**  | **39,143**  |
|  |  |  |  |  |  |  |

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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**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   | **159,988**  |
|  |  |  |  |  |  |  |
| **Total, Venues NSW** |  |  |  |   |   | **159,988**  |

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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**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   | **5,500**  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |   |   | **9,605**  |
|  |  |  |  |  |  |  |
| **Total, Sydney Opera House Trust**  |  **15,105**  |
|  |  |  |  |  |  |  |
| 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**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   | **74,073**  |
|  |  |  |  |  |  |  |
| **Total, Place Management NSW** | **74,073**  |
|  |  |  |  |  |  |  |
| Landcom |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |   |   | **3,287**  |
|  |  |  |  |  |  |  |
| **Total, Landcom** |  |  |  |   |   | **3,287**  |

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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**  |
| Plantation Establishment - Softwoods (Land) |   |  |  |   |   |  |
| Land Acquisition | Various | 2021 | 2033 | 188,782  | 10,782  | **78,000**  |
| Total, Works in Progress |   |  |  |   |   | **83,977**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   | **83,977**  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |   |   |  **22,189**  |
|  |  |  |  |  |  |  |
| **Total, Forestry Corporation of New South Wales** |  |  |  |   |   |  **106,166**  |
|  |  |  |  |  |  |  |

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| Zoological Parks Board of New South Wales |
| Major Works |   |  |  |   |   |   |
| New Works |  |  |  |  |  |   |
| New Serengeti Plains Visitor Experience and Eco-Accommodation Tourism Infrastructure Project | Dubbo | 2022 | 2026 | 30,791  |  163  | **6,000**  |
| Total, New Works |   |  |  |   |   | **6,000**  |
| Works in Progress |   |  |  |   |   |   |
| 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  |  **20,071**  |
| Taronga Western Plains Zoo Platypus Visitor and Education Facility | Dubbo | 2020 | 2024 | 12,400  | 9,002  | **3,398**  |
| Taronga Zoo Commercial Buildings and Infrastructure Upgrade | Mosman | 2019 | 2033 |  133,142  | 9,598  | **4,741**  |
| Taronga Zoo Sydney Sky Safari | Mosman | 2021 | 2026 | 81,301  | 3,416  | **3,475**  |
| Visitor Experience - Taronga Western Plains Zoo | Dubbo | 2014 | 2026 |  48,547  | 38,628  | **3,090**  |
| Visitor Experience - Taronga Zoo | Mosman | 2014 | 2028 | 114,552  | 88,077  | **3,650**  |
| Total, Works in Progress |   |  |  |   |   | **38,425**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   | **44,425**  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |   |   | **2,750**  |
|  |  |  |  |  |  |  |
| **Total, Zoological Parks Board of New South Wales**  |  **47,175**  |

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| Waste Assets Management Corporation |
| Major Works |   |  |  |   |   |   |
| New Works |   |  |  |   |   |   |
| Eastern Creek Leachate Plant/System Upgrades | Eastern Creek | 2023 | 2033 | 350  |   |  **100**  |
| Total, New Works |   |  |  |   |   |  **100**  |
| Works in Progress |   |  |  |   |   |   |
| In-house Monitoring of Additional and Replacement Equipment | Eastern Creek | 2021 | 2033 | 380  | 50  | **50**  |
| Maintenance and Upgrade Works of Power Station Engines | Eastern Creek | 2022 | 2033 |  3,900  |   |  **1,120**  |
| Upgrade Excavator, Motor Vehicle and Monitoring Equipment | Eastern Creek | 2018 | 2033 | 667  | 227  | **60**  |
| Total, Works in Progress |   |  |  |   |   | **1,230**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   | **1,330**  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |   |   |  **135**  |
|  |  |  |  |  |  |  |
| **Total, Waste Assets Management Corporation**  | **1,465**  |
|  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Essential Energy |  |  |  |  |  |  |
| Major Works |   |  |  |   |   |   |
| New Works |   |  |  |   |   |   |
| Automated Power Restoration Scheme | Various | 2023 | 2024 |  5,300  |   | **5,300**  |
| Kings Forest Zone Substation 330/11kv | Kings Forest | 2023 | 2025 | 16,170  | 881  | **8,788**  |
| Moree Special Activation Precinct | Moree | 2023 | 2025 | 9,851  | 51  | **400**  |
| Quorn Park Solar Farm | Parkes | 2023 | 2025 | 10,639  | 304  |  **200**  |
| Substation | Various | 2023 | 2026 |  65,562  |  7,611  | **30,091**  |
| Water Asset - Mica St Relining | Broken Hill | 2024 | 2025 |  4,000  |   | **500**  |
| Total, New Works |   |  |  |   |   | **45,279**  |
| Works in Progress |   |  |  |   |   |   |
| Cybersecurity | Port Macquarie | 2019 | 2024 | 9,019  | 6,136  | **2,883**  |
| Enterprise Asset Management | Port Macquarie | 2020 | 2024 |  4,678  | 2,347  | **2,331**  |
| Enterprise Resource Planning | Port Macquarie | 2019 | 2024 | 10,332  | 9,908  |  **424**  |
| Install 330/11kV transformer (Cabramurra) | Cabramurra | 2022 | 2024 |  6,925  | 6,124  |  **801**  |
| Lake Cowal 132Kv Line | Blayney | 2023 | 2024 | 10,492  | 8,653  | **1,839**  |
| Perisher ZS new 33kV and 11kV switchgear | Perisher Valley | 2022 | 2024 | 2,102  | 350  |  **1,752**  |
| Tharbogang to Nericon Subtransmission Line | Tharbogang | 2018 | 2024 |  2,293  | 39  | **2,254**  |
| Waste Water Treatment Plant Replacement | Broken Hill | 2018 | 2026 |  32,340  | 840  | **2,500**  |
| Total, Works in Progress |   |  |  |   |   | **14,784**  |
|  |  |  |  |  |  |  |
| **Total, Major Works** |  |  |  |   |   | **60,063**  |
|  |  |  |  |  |  |  |
| **Total, Minor Works** |  |  |  |   |   | **594,264**  |
|  |  |  |  |  |  |  |
| **Total, Essential Energy** |  |  |  |   |   | **654,327** |