

5. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

5.1 Public non-financial corporations projects

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Table 5.1: Capital investment by public non-financial corporations

Agency	Capital Expenditure			
	2019-20	2019-20	2020-21	Variation ^(b)
	Budget ^(a)	Est. Actual ^(a)	Budget ^(a)	
	\$m	\$m	\$m	\$m
Transport				
Transport Asset Holding Entity	2,951.4	1,895.1	2,807.6	912.5
Sydney Trains	9.9	34.5	34.0	(0.5)
State Transit Authority of New South Wales	0.4	1.3	0.4	(0.9)
Sydney Ferries ^(c)	18.6	0.9	16.8	15.9
NSW Trains	12.2	4.9	10.8	5.9
Water				
Hunter Water Corporation	187.7	184.9	220.9	36.0
Sydney Water Corporation	941.0	915.9	1,642.8	727.0
Water NSW	231.8	253.8	352.4	98.7
Ports				
Newcastle Port Corporation (trading as Port Authority of NSW)	60.8	17.8	53.9	36.1
Housing				
New South Wales Land and Housing Corporation	364.5	364.7	593.1	228.4
Teacher Housing Authority of New South Wales	5.2	2.0	5.3	3.4
Property				
Place Management NSW	23.2	14.9	25.5	10.6
Sydney Cricket and Sports Ground Trust	5.0	37.7	47.6	10.0
Sydney Opera House Trust	80.0	65.8	136.9	71.1
Venues NSW	24.3	13.0	10.0	(3.0)
Forestry Corporation of New South Wales	29.3	10.3	17.2	6.9
Landcom	4.6	0.4	5.0	4.6
Other				
Waste Asset Management Corporation	2.1	0.3	0.3	0.0
Zoological Parks Board of New South Wales	49.8	43.6	27.6	(16.0)
Electricity				
Essential Energy	482.9	495.3	570.4	75.1
Total^(d)	5,484.6	4,356.9	6,578.7	2,221.7

(a) The difference between total investment in Table 5.1 and the total of agency programs in the project list represents the capitalising of interest costs.

(b) The variation is from 2019-20 Revised to the 2020-21 Budget. Discrepancies between totals are due to rounding.

(c) Capital expenditure on fleet maintenance 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 5.1. The difference represents intra-sector eliminations.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-20	2020-21
				\$000	\$000	\$000

Transport Asset Holding Entity (TAHE) ^(a)

Major Works ^(b)

Works in Progress

Automatic Train Protection	Various	2008	n.a.	n.a.	690,475	75,000
Central Walk ^(c)	Sydney	2017	2022	n.a.	321,751	120,000
Commuter Car Parking Program (State and Federal Funded)	Various	2019	n.a.	n.a.	9,291	230,000
Fast Rail (Planning and Preconstruction) ^(d)	Various	2019	2026	326,000	4,858	31,409
Fixing Country Rail ^(e)	Various	n.a.	n.a.	n.a.	22,051	64,171
Main Western Rail Line Capacity Enhancements ^(e)	Lithgow to Dubbo/Parkes	n.a.	n.a.	n.a.	1,976	27,940
More Trains, More Services	Various	2016	n.a.	n.a.	1,654,446	824,352
New Intercity Fleet	Various	2014	2024	2,880,000	1,272,520	335,000
Regional Rail Fleet Program ^(f)	Various	2017	n.a.	1,260,000	80,394	43,319
Transport Access Program ^(g)	Various	2011	n.a.	n.a.	1,465,823	243,100
Total, Works in Progress						1,994,291
Total, Major Works						1,994,291
Total, Minor Works						813,326
Total, Transport Asset Holding Entity						2,807,617

(a) TAHE is the updated entity from the former Rail Corporation New South Wales.

(b) Estimated total cost (ETC) is the announced project cost. A number of ETCs and dates are shown as n.a. reflecting their status as rolling programs.

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

(d) ETC increase reflects Federal funding. Projects previously being delivered by Transport for NSW.

(e) Projects previously being delivered by Transport for NSW.

(f) ETC excludes financing cost for Public Private Partnership.

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

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Sydney Trains

Major Works

Works in Progress

Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		4,003
Total, Works in Progress						4,003
Total, Major Works						4,003
Total, Minor Works						30,038
Total, Sydney Trains						34,041

NSW Trains

Major Works

Works in Progress

Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		509
Total, Works in Progress						509
Total, Major Works						509
Total, Minor Works						10,290
Total, NSW Trains						10,799

The following agencies have a minor works program only

State Transit Authority of New South Wales	426
Sydney Ferries	18,334

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Hunter Water Corporation

Major Works

New Works

Enhancement of Water Infrastructure	Various	2020	2024	76,308	9,862	11,880
Enhancement of Wastewater Infrastructure	Various	2020	2025	26,481	1,571	4,983
Other Business Projects	Various	2020	2024	27,657	1,761	9,292
Total, New Works						26,155

Works in Progress

Enhancement of Water Infrastructure	Various	2018	2031	24,024	1,080	1,362
Enhancement of Water and Sewerage Infrastructure	Various	2018	2030	141,675	11,181	20,510
Enhancement of Wastewater Infrastructure	Various	2015	2024	231,218	75,617	97,814
Other Business Projects	Various	2009	2022	66,402	50,200	10,806
Total, Works in Progress						130,492

Total, Major Works **156,647**

Total, Minor Works **64,253**

Total, Hunter Water Corporation **220,900**

Sydney Water Corporation

Major Works

New Works

Blue Mountains Cascades Water Supply	Cascade	2020	2022	47,380	295	29,238
Lease Acquisition - Upgrade Macarthur Water Filtration Plant	Appin	2021	2021	20,000		20,000
Prospect Macarthur Link Infrastructure	Prospect	2020	2024	578,000	35,458	259,475
Upper South Creek Water Factory	Various	2021	2025	791,417	11,697	104,391
Vaucluse Diamond Bay Sewer Improvement	Vaucluse	2021	2025	86,000	3,184	11,638
Total, New Works						424,742

Works in Progress

Business Experience Platform (BxP)	Various	2015	2022	98,300	50,491	34,581
Critical Watermain Program	Various	1998	2029	647,716	475,062	33,235
Cronulla Wastewater Treatment Plant Upgrade	Greenhills Beach	2019	2023	52,500	750	28,406

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-20	2020-21
				\$000	\$000	\$000
Sydney Water Corporation (cont.)						
Greater Parramatta Olympic Peninsula	Parramatta	2019	2025	130,757	3,762	5,389
Growth Works to Service Urban Development	Various	1995	2029	5,316,744	1,883,512	214,328
Information Technology Projects	Various	2001	2029	1,351,504	698,043	93,296
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.		9,317
Maintain Water Distribution Systems	Various	1995	2029	4,058,441	1,713,369	88,952
Maintenance Plant Renewals	Various	2001	2030	102,595	65,885	2,574
Northern Suburbs Ocean Outfall Sewer Desilt and Rehabilitation Package B, C and D	Manly	2019	2025	161,438	33,416	30,782
North Head Wastewater Treatment Plant Biosolids Amplification	Manly	2019	2023	84,200	7,672	26,636
Property Management and Acquisition	Various	2001	2029	657,117	513,046	9,299
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2021	354,000	293,639	53,795
Recycled Water Projects	Various	2014	2022	44,050	9,848	22,485
Richmond Water Recycling and Wastewater Treatment Plant Consolidation	Various	2019	2023	91,925	954	25,864
Riverstone Wastewater Treatment Plant Upgrade Phase 2	Vineyard	2020	2025	92,292	292	784
Rouse Hill Recycled Water Plant Liquid Amplification and Sludge Transfer Phase 2	Rouse Hill	2020	2025	181,000	467	2,352
Sewage Overflow Abatement	Various	1995	2029	1,922,070	1,188,415	86,855
Sewer Network Reliability Upgrades	Various	1995	2029	2,842,552	1,444,744	131,442
Stormwater Asset Renewals	Various	2008	2029	482,702	114,676	31,568
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2029	2,694,311	1,133,205	121,584
Upper Parramatta Source Control Project Stage 1 (of 3) (Wet Weather Overflow Abatement Program)	Parramatta	2018	2025	40,507	10,744	11,551
Water Meter Replacement Program	Various	1995	2029	296,568	180,236	11,705
West Camden Wastewater Treatment Plant Upgrade Stage 3	Grasmere	2018	2023	219,981	3,077	68,593
Total, Works in Progress						1,145,373
Total, Major Works						1,570,115
Total, Sydney Water Corporation						1,570,115

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-20	2020-21
				\$000	\$000	\$000

Water NSW

Major Works

New Works

Upper Canal Replacement	Parramatta	2021	2029	16,014		582
Total, New Works						582

Works in Progress

Blue Mountains System Upgrade	Katoomba	2016	2021	8,100	3,494	4,606
Catchments Upgrade	Various	1998	2030	29,680	7,009	2,263
Critical State Significant Infrastructure Dam Planning and Early Works	Various	2020	2030	265,075	10,916	138,927
General Upgrades	Various	1999	2030	953,992	257,303	92,239
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Dubbo	2010	2024	15,702	15,349	114
Keepit Dam Upgrade	Keepit	1994	2021	123,187	118,293	4,894
Metropolitan Water Plan	Parramatta	2004	2030	79,531	3,802	21,700
Other Resilience Measure	Various	2019	2023	83,355	55,478	18,250
Prospect Reservoir Upgrade	Prospect	1998	2021	22,778	22,161	617
Warragamba Dam General Upgrade	Warragamba	1997	2030	142,425	9,237	986
Warragamba E-flows Construction	Warragamba	2018	2026	113,689	3,240	2,483
Warragamba Pipelines Upgrade	Warragamba	1998	2030	63,579	13,985	24,949
Total, Works in Progress						312,028

Total, Major Works **312,610**

Total, Minor Works **39,839**

Total, Water NSW **352,449**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Newcastle Port Corporation

Major Works

Works in Progress

Eden Welcome Centre	Eden	2019	2020	n.a.	2,649	n.a.
Fire Fighting Capability Platform	Millers Point	2020	2021	n.a.	15	n.a.
Glebe Island - Multi-User Facility	Rozelle	2019	2021	n.a.	1,753	n.a.
Glebe Island - Silos Rectifications	Rozelle	n.a.	n.a.	n.a.	n.a.	n.a.
Glebe Island - Utilities and Ancillary Items	Rozelle	2020	2021	n.a.	n.a.	n.a.
Glebe Island - Wharf 8 Augmentation	Rozelle	2009	2026	n.a.	1,438	n.a.
Glebe Island - Wharf Works	Rozelle	2020	2025	n.a.	239	n.a.
Overseas Passenger Terminal Berthing Infrastructure	The Rocks	2019	2022	n.a.	1,862	n.a.
Overseas Passenger Terminal Plant Replacement	The Rocks	n.a.	n.a.	n.a.	n.a.	n.a.
Total, Works in Progress						38,652
Total, Major Works						38,652
Total, Minor Works						15,190
Total, Newcastle Port Corporation						53,842

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-20	2020-21
				\$000	\$000	\$000

New South Wales Land and Housing Corporation

Major Works

New Works

Administrative Assets - Information Technology	Various	2020	2021	3,074		3,074
Office Accommodation and Administrative Assets	Various	2020	2021	650		650
Social Housing - Asset Improvement	Various	2020	2022	284,659		194,659
Social Housing - New Supply	Various	2020	2031	1,497,715		330,793
Total, New Works						529,176

Works in Progress

Social Housing - New Supply	Various	2020	2029	654,644	5,559	22,631
Total, Works in Progress						22,631

Total, Major Works

551,807

Total, Minor Works

41,266

Total, New South Wales Land and Housing Corporation

593,073

Teacher Housing Authority of New South Wales

Major Works

New Works

New Houses to Meet Demand Growth	Various	2020	2022	3,450	675	1,775
Total, New Works						1,775

Works in Progress

New Houses to Meet Demand Growth	Various	2019	2024	5,150	675	3,425
Total, Works in Progress						3,425

Total, Major Works

5,200

Total, Minor Works

140

Total, Teacher Housing Authority of New South Wales

5,340

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Place Management NSW

Major Works

Works in Progress

Darling Harbour Public Domain Upgrade	Sydney	2012	2030	81,452	12,018	4,655
The Rocks Public Domain Upgrade	The Rocks	2012	2030	61,991	18,569	6,790
White Bay Power Station	Rozelle	2020	2021	14,043		14,043
Total, Works in Progress						25,488
Total, Major Works						25,488
Total, Place Management NSW						25,488

Sydney Cricket and Sports Ground Trust ^(a)

Major Works

New Works

Churchill Brewongle roof maintenance	Moore Park	2020	2020	2,350		2,350
Sydney Cricket Ground light tower restoration	Moore Park	2020	2020	1,366		1,366
Sydney Football Stadium fitness facilities	Moore Park	2020	2022	69,000		35,712
Sydney Football Stadium redevelopment	Moore Park	2020	2022	31,200		7,439
Total, New Works						46,867
Total, Major Works						46,867
Total, Minor Works						750
Total, Sydney Cricket and Sports Ground Trust						47,617

(a) The Sydney Cricket and Sports Ground Trust will merge with Venues NSW when the *Sporting Venues Authorities Amendment (Venues NSW) Act 2020* commences.

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Sydney Opera House Trust

Major Works

New Works

Stage 1 Renewal - Concert Hall asbestos management	Sydney	2019	2021	5,500		5,500
Total, New Works						5,500

Works in Progress

Security Systems Upgrade	Sydney	2018	2023	27,759	7,392	19,305
Sydney Opera House Stage 1 Renewal	Sydney	2017	2022	213,300	93,487	105,863
Sydney Opera House Tours Digital Venue (White Box)	Sydney	2019	2021	4,611	3,927	684
Total, Works in Progress						125,852

Total, Major Works **131,352**

Total, Minor Works **5,572**

Total, Sydney Opera House Trust **136,924**

Venues NSW

Major Works

Works in Progress

BankWest Stadium Enhancements	Parramatta	2019	2023	16,400	5,600	4,000
WIN Stadium and Entertainment Centre and McDonald Jones Stadium	Various	2017	2030	28,736	15,631	2,105
Total, Works in Progress						6,105

Total, Major Works **6,105**

Total, Minor Works **3,865**

Total, Venues NSW **9,970**

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Forestry Corporation of New South Wales

Major Works

New Works

Nursery Expansion Program	Various	2020	2021	3,000		3,000
Total, New Works						3,000

Works in Progress

Road & Bridges	Various	2019	2030	4,712	1,239	1,241
Land purchase	Various	2016	2021	31,751	31,251	500
Total, Works in Progress						1,741

Total, Major Works

4,741

Total, Minor Works

12,424

Total, Forestry Corporation of New South Wales

17,165

The following agencies have a minor works program only

Landcom

4,986

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Waste Assets Management Corporation

Major Works

New Works

Former Pasminco Smelter Site	Boolaroo	2019	2021	300		300
Total, New Works						300
Total, Major Works						300
Total, Waste Assets Management Corporation						300

Zoological Parks Board of New South Wales

Major Works

New Works

NSW Centre for Wildlife Rescue, Conservation Medicine and Species Recovery at Taronga Zoo and Taronga Western Plains Zoo	Various	2020	2024	70,369		7,998
Taronga Western Plains Zoo Platypus Visitor and Education Facility	Dubbo	2020	2023	8,800		1,200
Total, New Works						9,198

Works in Progress

Taronga Zoo Commercial Buildings & Infrastructure Upgrade	Mosman	2019	2030	67,354	4,655	3,999
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2025	48,402	31,274	4,132
Visitor Experience - Taronga Zoo	Mosman	2014	2025	117,760	61,091	11,064
Total, Works in Progress						18,195
Total, Major Works						27,393
Total, Minor Works						200
Total, Zoological Parks Board of New South Wales						27,593

Project Description	Location	Start	Complete	Estimated Total Cost	Est. Expend To 30-06-20	Allocation 2020-21
				\$000	\$000	\$000

Essential Energy

Major Works

New Works

Electronic Key Access System - Depots	Various	2021	2030	2,503		2,162
Total, New Works						2,162

Works in Progress

Casino to Urbenville subtransmission line	Boomi Creek	2018	2022	3,484	1,984	1,500
Cybersecurity	Port Macquarie	2019	2024	24,514	2,687	1,957
Enterprise Asset Management	Port Macquarie	2020	2024	51,041		10,000
Enterprise Resource Planning	Port Macquarie	2019	2024	46,828	9,135	24,908
Menindee to Sunset Strip small pipeline and pumping station	Menindee	2019	2023	1,940	150	895
Overhead mains replacement Southern region	Various	2017	2021	28,988	22,843	6,145
Reservoir tank replacement	Broken Hill	2018	2021	2,705	5	1,300
Stephens Creek reservoir pipeline	Broken Hill	2019	2023	7,900	100	7,800
Substation circuit breakers install	Wagga Wagga	2016	2021	1,724	724	1,000
Tharbogang to Nericon subtransmission line	Tharbogang	2018	2021	1,939	34	5
Waste water treatment plant replacement	Broken Hill	2018	2023	26,960	100	130
Water treatment plant replacement	Menindee	2018	2021	4,449	1,659	2,790
Water treatment plant works	Broken Hill	2018	2023	2,598	200	1,500
Substation	Various	2020	2021	1,055		5
Total, Works in Progress						59,935

Total, Major Works **62,097**

Total, Minor Works **508,278**

Total, Essential Energy **570,375**