

Infrastructure Statement

2015- 16



Budget Paper No. 2

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

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About this Budget Paper

Purpose and Scope

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

- § support transparency and accountability by reporting on planned capital expenditure covering new works and works-in-progress
- § explain how resources have been allocated in the current Budget and the forward estimates for both the general government and public trading enterprise sectors
- § explain how infrastructure investment supports the Government's priorities and service delivery objectives, including the underlying policies and strategies
- § make publicly available the State Infrastructure Plan adopted by the Government as required by the *Infrastructure NSW Act 2011*.

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

The capital projects listed in this *Infrastructure Statement* can be accessed online at myinfrastructure.planning.nsw.gov.au with sorting functionality, including a geospatial presentation, being available.

Structure of Budget Paper No. 2

Chapter	Description
1. Investment Program	Chapter 1 categorises the State's capital investment in the Budget and the forward estimates and explains funding arrangements. It reports the value of the State's physical assets at an aggregate level and maintenance expenditure by government sector.
2. Restart NSW	Chapter 2 presents the expenditure commitments and reservations made for infrastructure projects from the Restart NSW Fund. It lists Restart NSW funding sources, along with descriptions of investment themes and governance arrangements.
3. Rebuilding NSW	Chapter 3 presents Rebuilding NSW, the Government's plan to invest \$20 billion in new infrastructure projects from the proceeds of the 49 per cent lease of the NSW electricity network. Priority investment areas are categorised and described, along with a list of detailed project and program reservations.

Chapter	Description
4. State Infrastructure Plan	Chapter 4 presents the five-year State Infrastructure Plan. The Plan outlines the Government's funded infrastructure priorities over the next five years. The State Infrastructure Plan incorporates priority projects from the 20-year NSW Government State Infrastructure Strategy 2012 and subsequent relevant updates, projects currently underway and projects to begin within the next five years.
5. General Government Sector Projects	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.
6. Public Trading Enterprise Sector Projects	Chapter 6 lists major capital projects and minor works for each public trading enterprise, 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
A. Capital Strategies and Policies	Appendix A outlines the Government's strategy and policies for planning, funding, delivering and managing infrastructure investment and the existing asset base. It highlights new and ongoing initiatives to support infrastructure investment and improve asset management.
B. Selected Restart NSW Projects	Appendix B lists specific projects approved for funding in the 2015-16 Budget for Fixing Country Roads and Water Security for Regions programs.

Agency Disclosures

Capital program definitions

Program	Definition
Major Works	This refers to projects with an estimated total cost of \$250,000 or above, subdivided into new projects (approved to begin in 2015-16) and works in progress (begun before 2015-16 but not yet completed).
Minor Works	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
Project description	This is a brief outline of the capital project or program.
Location	This is the town or location where the infrastructure/project/asset will be built. 'Various' is noted for projects occurring across multiple locations.
Start	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.
Complete	This is the project's expected calendar year of completion.
Estimated Total Cost (ETC)	This represents the current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Large infrastructure acquisitions may be split into several projects, including planning, land acquisition and stages of construction. Due to commercial sensitivities, the ETC for some major works is not included.
Estimated Expenditure to 30- June- 15	This is the projected total project expenditure to 30 June 2015.
Allocation 2015- 16	This is the amount of project expenditure approved in the 2015-16 Budget.

Changes to Reporting Entities

The majority of changes to reporting entities included in the 2015-16 Budget are as a result of administrative change orders following the 2015 State election.

On 2 April 2015:

- § the *Administrative Arrangements (Administrative Changes - Ministers) Order 2015* commenced
- § the *Administrative Arrangements (Administrative Changes - Public Service Agencies) Order 2015* was introduced to take effect from 1 July 2015
- § the *Allocation of the Administration of Acts* was updated to reflect the new Ministerial arrangements under the new Government.

The *Administrative Arrangements (Administrative Changes - Public Service Agencies) Order (No. 2) 2015* was introduced on 27 May 2015, repealing the Order of 2 April, to take effect from 1 July 2015. The *Administrative Arrangements (Administration Changes - Ministers) Amendment Order 2015* was also introduced on 27 May 2015, amending the previous Order.

The *Allocation of the Administration of Acts* was subsequently amended on 29 May 2015 to reflect these further changes to entity and ministerial oversight arrangements.

As part of these revised arrangements, the Department of Trade and Investment, Regional Infrastructure and Services will be abolished and the Department of Industry, Skills and Regional Development established. The name of the Office of Finance and Services will change to the Department of Finance, Services and Innovation and the Department will lead its own cluster. The Ministry for Police and Emergency Services will be abolished and transferred to the Department of Justice. The name of the Department of Education and Communities is changed to the Department of Education.

Further details of all function transfers and agency name changes under the revised administrative arrangements and other legislative changes are detailed in Budget Paper No. 3.

Notes

- § The Budget year refers to 2015-16, while the forward estimates period refers to 2016-17, 2017-18 and 2018-19.
- § 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
 - 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 data is not disclosed for commercial reasons.
- § Unless otherwise indicated, the data source for tables and charts is Treasury.

Chapter 1: Investment Program

1.1 Introduction

The purpose of this Chapter is to summarise the Government's budgeted capital spending and to explain how it will be funded.

This Budget provides for capital spending of \$68.6 billion in the four years to 2018-19. The investments are spread across the general government and public trading enterprise (PTE) sectors. The PTE sector includes commercial PTEs and non-commercial PTEs (businesses that rely on budget support).

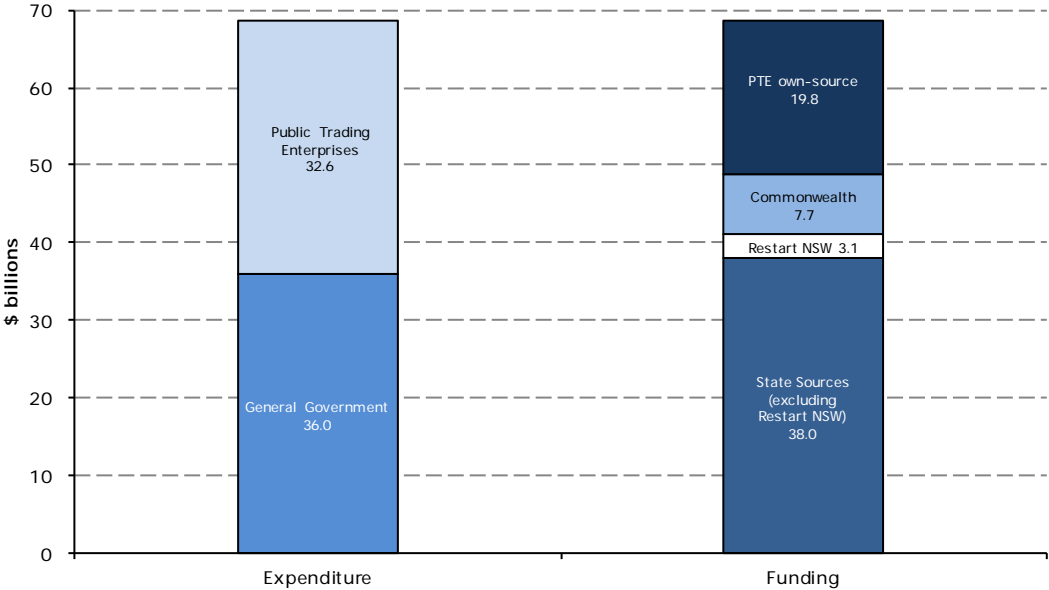
The investment program implements the Government's priorities as set out in the *State Infrastructure Plan* which is Chapter 4 of this *Infrastructure Statement*. A key focus of the program is the major road and rail infrastructure projects that will ease congestion for motorists and public transport customers and improve the efficiency of moving goods across the State.

This program is funded from a number of sources including:

- § Budget funding (excluding Restart NSW) through appropriations and general government agency own-source receipts (for example, minor asset sales, lease finance and user charges)
- § Restart NSW
- § Commonwealth grants
- § PTE own-source funding (including from equity and borrowings).

Chart 1.1 summarises the total spending program and the sources of funding over the four-year period to 2018-19.

Chart 1.1: Summary of Capital Expenditure and Funding Sources - 2015-16 to 2018-19



Forecast capital expenditure includes \$3.1 billion funded from Restart NSW, sourced from net proceeds of Government business asset sales and leases, windfall tax revenues and the issuing of Waratah Bonds.

A further \$4.3 billion has been reserved against funds held in Restart NSW to be committed in future budgets for both government capital spending and grants to other infrastructure owners, such as Local Government. These reservations are not included in the Budget, but when committed will impact capital spending in future years, including beyond the Budget and forward estimates period.

The investment program lays the groundwork for the delivery of Rebuilding NSW – a plan to boost investment by \$20 billion for new productive infrastructure across the State, funded from the lease of 49 per cent of the New South Wales electricity network.

In accordance with convention, the Budget does not include the impact of the Rebuilding NSW plan on the fiscal aggregates. This expenditure will be included in Budget aggregates after each of the electricity lease transactions is finalised and a commitment is made to fund recommended projects. However, the Budget does provide \$590.6 million to bring forward planning for major Rebuilding NSW projects and to commence construction of a number of these projects. When fully implemented, the Rebuilding NSW plan will significantly increase capital spending over an extended period, including beyond the Budget and forward estimates period.

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

1.2 Capital Strategy Objectives

The objective of the Government's capital strategy is to make New South Wales a better place to live and work.

This objective is pursued alongside ensuring fiscal sustainability including retaining a triple-A credit rating, keeping expenditure growth below long run revenue growth and anticipating future fiscal risks.

For further details on the Government's capital strategy refer to Appendix A of this *Infrastructure Statement*.

1.3 Four Year Capital Program

The breakdown of capital expenditure by functional sector is shown in Table 1.1 below.

Table 1.1: State Capital Spending by Functional Sector

	2015-16	2016-17	2017-18	2018-19	Four year total	
	Budget	Forward Estimates			\$m	%
	\$m	\$m	\$m	\$m		
Transport	8,890	8,932	9,430	10,764	38,015	55.4
Health ^(a)	1,282	1,159	986	1,029	4,455	6.5
Education	560	518	488	493	2,059	3.0
Housing	658	630	595	591	2,474	3.6
Electricity ^(b)	2,041	2,015	1,915	1,818	7,788	11.4
Water	1,177	987	1,058	1,124	4,347	6.3
Other	1,881	3,381	2,263	1,910	9,434	13.8
Total ^{(c) (d)}	16,484	17,618	16,731	17,725	68,559	

(a) Does not include \$117 million per annum in capital expensing. Certain expenditure associated with the construction of health capital projects falls below the capitalisation threshold and is therefore expensed annually.

(b) Includes capital expenditure associated with the electricity assets subject to the proposed partial lease of electricity network businesses. Following the proposed lease, this expenditure will not form part of the capital program.

(c) The functional sectors used here are based on grouping of similar agencies and do not align with the GFS classifications published in Budget Paper 1. "Other" includes investment in family and community services, justice and emergency services, arts and recreation and general public services.

(d) Total spending may not equal the total of general government and PTE expenditure due to intra-sector purchases. Spending excludes capital expenditure by Public Financial Enterprises.

Chapters 5 and 6 of this *Infrastructure Statement* list major capital projects and minor works for each general government and PTE sector agency. The capital projects listed in Chapters 5 and 6 can be accessed online at myinfrastructure.planning.nsw.gov.au with sorting functionality, including a geospatial presentation, being available.

1.4 Capital Investment by Sector

Increased focus on transport

The State infrastructure program prioritises building productivity-enhancing assets to boost economic growth. It has a particular focus on transport projects designed to reduce congestion, which costs Sydney, Newcastle and Wollongong around \$5.6 billion per year and is expected to cost \$14.8 billion per year by 2031 if no action is taken.¹

A National Infrastructure Audit² conducted by Infrastructure Australia suggests that, without investment in new transport capacity and managing demand, car travel times in major Australian cities over the period 2011 to 2031 are expected to increase by at least 20 per cent in the most congested corridors and in some cases travel times may more than double. According to the Audit, Sydney motorists confront seven of the eight most congested road corridors in the country.

The Audit also suggests that unless peak period rail passenger loads are managed and capacity is increased, commuters in all capital cities, including Sydney, will see more services experiencing periods where peak demand exceeds capacity. The Audit notes the factors driving the projected increase in demand for passenger transport will also drive increased demand for freight transport, including investment in national highways and rail freight.

Over the next four years the Government is undertaking \$38 billion³ of major capital works in the transport sector including:

- § major upgrades for vital link roads, including Princes Highway (\$487 million), Western Sydney Growth Roads (\$448 million), Great Western Highway and Bells Line of Road (\$265 million) and completion of the duplication of Pacific Highway⁴
- § the WestConnex Motorway project⁵
- § Western Sydney roads to support Sydney's second airport at Badgerys Creek (\$1.7 billion)
- § rail projects including the Sydney Metro Northwest (formerly called the North West Rail Link) (\$5.7 billion), Fixing the Trains (\$159 million), planning for the Sydney Metro City and Southwest (formerly called Sydney Rapid Transit) (\$84 million), the next generation of the intercity rail fleet (\$563 million), funding for planning and procurement activities to replace the XPT rail fleet (\$41 million) and the Northern Sydney Freight Corridor

¹ *Australian Infrastructure Audit: Our Infrastructure Challenges, Report – Volume 1, April 2015, page 32.*

² *Australian Infrastructure Audit: Our Infrastructure Challenges, Executive Summary, April 2015, pages 1-2, page 8.*

³ Excludes government funding reservations from Restart NSW and Rebuilding NSW.

⁴ The Australian Government will contribute up to \$5.64 billion from 2013-14. The New South Wales government is contributing \$596 million in 2015-16.

⁵ The total estimated project cost is \$15.4 billion in outturn costs. Government funding comprises \$1.8 billion from Restart NSW, \$928 million from the Consolidated Fund and a \$1.5 billion Australian Government grant. The Australian Government has also agreed to provide a \$2 billion concessional loan with the balance intended to be financed by the private sector.

- § the Transport Access Program (\$890 million) to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure
- § CBD and South East Light Rail (\$2.1 billion), planning for the Parramatta Light Rail (\$19 million), new buses (\$454 million) and funding for the Newcastle Light Rail.

The State Government will contribute \$560 million to NorthConnex, including up to \$410 million from Restart NSW.

Boosting investment in health

This Budget approves over \$5 billion in capital works (including capital expensing of \$468 million)⁶ to 2018-19 for hospital upgrades, redevelopments and expansions, new and upgraded ambulance stations and additional Multipurpose Services including:

- § Blacktown and Mt Druitt Hospitals Redevelopment (Stage 2), Lismore Hospital Redevelopment (Stage 3B), Multipurpose Services (MPS) Strategy, Rural Ambulance Infrastructure Reconfiguration and Westmead Hospital Redevelopment (Stage 1B). It also includes redevelopment works at Armidale, Bowral, Macksville and Manning hospitals
- § ongoing major works including at Westmead Hospital, Gosford Hospital, Byron Central Hospital, Sutherland Hospital, St George Hospital Acute Services Building, Blacktown and Mt Druitt Hospitals (Stage 1), Campbelltown Hospital (Stage 1), Hornsby Ku-ring-gai Hospital (Stage 1), Wagga Wagga Rural Referral Hospital, Tamworth Hospital and the new South East Regional Hospital at Bega
- § a range of ongoing building and technology projects, including the ambulance service fleet replacement program, radio network infrastructure upgrades, new technology and the medical equipment replacement program.

Investment in skills and education

Around \$2.1 billion has been allocated for capital works to 2018-19 for education and training projects including:

- § \$1.5 billion for new schools and upgrades at existing schools to meet the growth in student numbers and to improve facilities
- § \$240 million for school information technology works
- § \$353 million for TAFE construction and information technology projects.

⁶ Certain expenditure associated with the construction of health capital projects falls below the capitalisation threshold and is therefore expensed annually.

Protecting the vulnerable and enhancing government service delivery

Investment in family and community services, social housing, public order and safety, arts and recreation and government services to 2018-19 includes:

- § \$2.4 billion for social and affordable housing projects
- § \$448 million in the Family and Community Services cluster
- § funding for a new 600-bed Northern Region Correctional Centre at Grafton and a 400-bed expansion of Parklea Correctional Centre
- § \$120 million for Service NSW to improve the State Government's customer interface, transactional services and to enhance digital service delivery.

Electricity and utilities investment

Capital investment for water and electricity totals \$12.1 billion in the four years to 2018-19. The programs include:

- § \$7.8 billion⁷ for energy projects to ensure a reliable electricity supply, meet forecast demand and maintain and replace assets as required, as well as deliver essential distribution and transmission networks upgrades
- § \$4.3 billion⁸ for water and wastewater projects including growth works to service urban development across Sydney, the Illawarra and the Blue Mountains (\$743 million) and upgrades for dams, fishways and reservoirs.

The State's energy investment program currently includes \$5.6 billion in capital works for TransGrid, Ausgrid and Endeavour Energy. Subsequent to the long term leases of each of these businesses, their future capital program will no longer be included in State Budgets. As Essential Energy will remain in full government ownership, its expenditure will continue to form part of the State capital program.

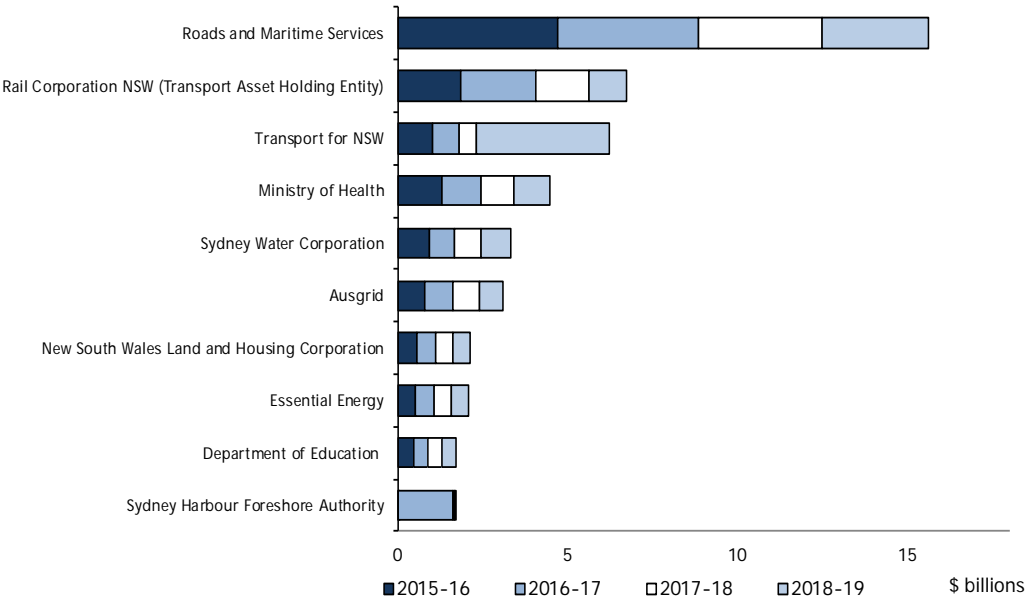
1.5 Capital Programs by Agency

The capital investment program of the ten largest investing general government agencies and statutory authorities accounts for \$47 billion, or 69 per cent, of the total budgeted investment program over the four years to 2018-19. This is shown in Chart 1.2 below.

⁷ This amount excludes capitalised interest.

⁸ This amount is inclusive of finance leases, but excludes capitalised interest.

Chart 1.2: Distribution of Capital Investment by General Government Agencies and Statutory Authorities^{(a) (b)}



- (a) This Budget does not include the full impact of the Rebuilding NSW plan because the transactions have not yet occurred. However, it does provide \$590.6 million to bring forward planning for major projects and to commence construction of a number of projects.
- (b) Ausgrid’s capital program will not form part of the Government’s total program after the conclusion of the lease transaction.

1.6 Funding of the Capital Program

The capital program can be divided into three broad categories based on funding source in order to understand underlying changes and trends in funding:

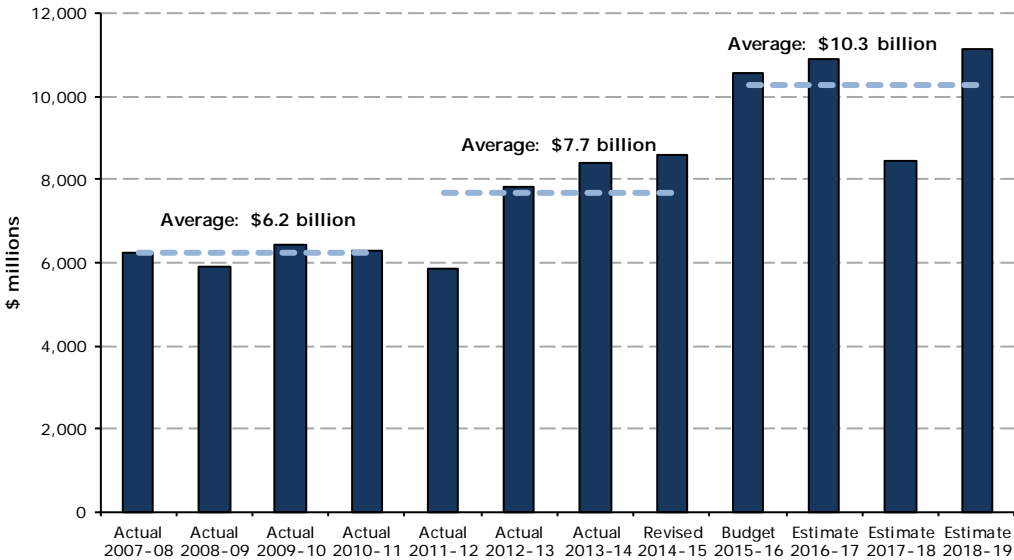
- § the State-funded program, mainly funded by the Consolidated Fund and comprising general government and State supported PTE spending. This also includes funding provided from Restart NSW to agencies for capital works as well as finance lease arrangements underwritten by the State
- § the Australian Government-funded program sourced from grants to New South Wales, principally for road construction
- § the commercial PTE program funded by its own sources including borrowings and retained revenues.

State funding is increasing

The State-funded program⁹ is \$41.1 billion over the four years to 2018-19. Chart 1.3 shows the growth in the State-funded capital investment program since 2007-08. The program increases to an average of \$10.3 billion over the four years to 2018-19, 34 per cent higher than the four years to 2014-15 and 65 per cent higher than the four years to 2010-11.

In 2017-18, capital expenditure is expected to decline, most notably State expenditure on Sydney Metro Northwest as the project approaches completion. Expenditure will rise in 2018-19 with the recognition of the privately financed component of Sydney Metro Northwest and the CBD and South East Light Rail.

Chart 1.3: State-Funded Capital Expenditure Program



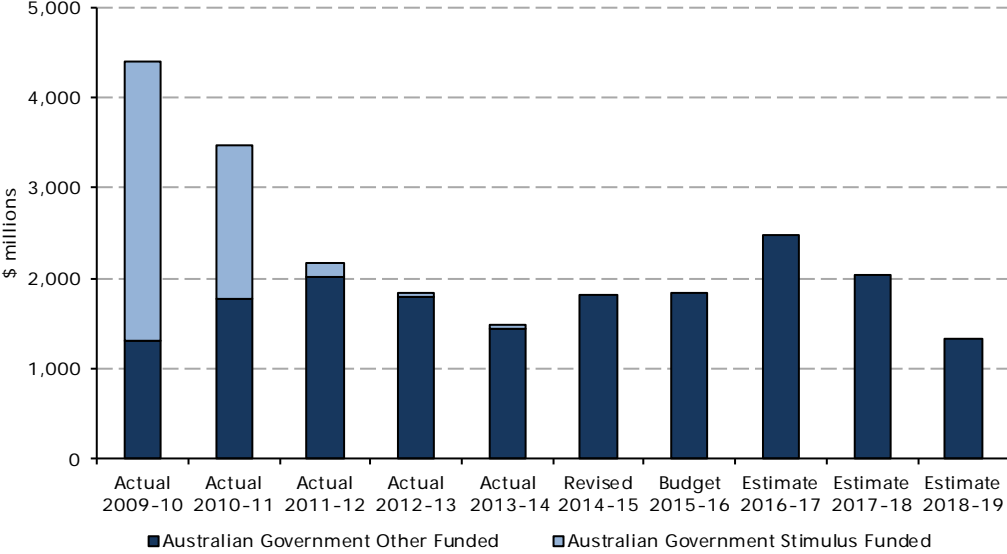
Australian Government funding is recovering

The Australian Government will contribute close to \$7.7 billion to the State capital investment program over the four years to 2018-19. Chart 1.4 shows the Australian Government contribution to the capital program over years 2009-10 to 2018-19 including Australian Government stimulus funding due to the Global Financial Crisis.

As the long term lease of the electricity network businesses is not reflected in the Budget estimates, associated incentive payments are also excluded from Australian Government contributions. Incentive payments will be recognised in the Budget following finalisation of the long term lease transactions and as the Rebuilding NSW investment plan is implemented. The total incentive payments of around \$2 billion, under the National Partnership Agreement on Asset Recycling, are expected to be received over the next two to three years as planning and project commencement milestones are met.

⁹ The State-funded program comprises expenditure in general government, public transport PTEs, State contributions to social housing, Darling Harbour Live and Restart NSW contributions to PTE projects, including Stages 1 and 2 of WestConnex.

Chart 1.4: Australian Government Contribution to State Capital Expenditure Program



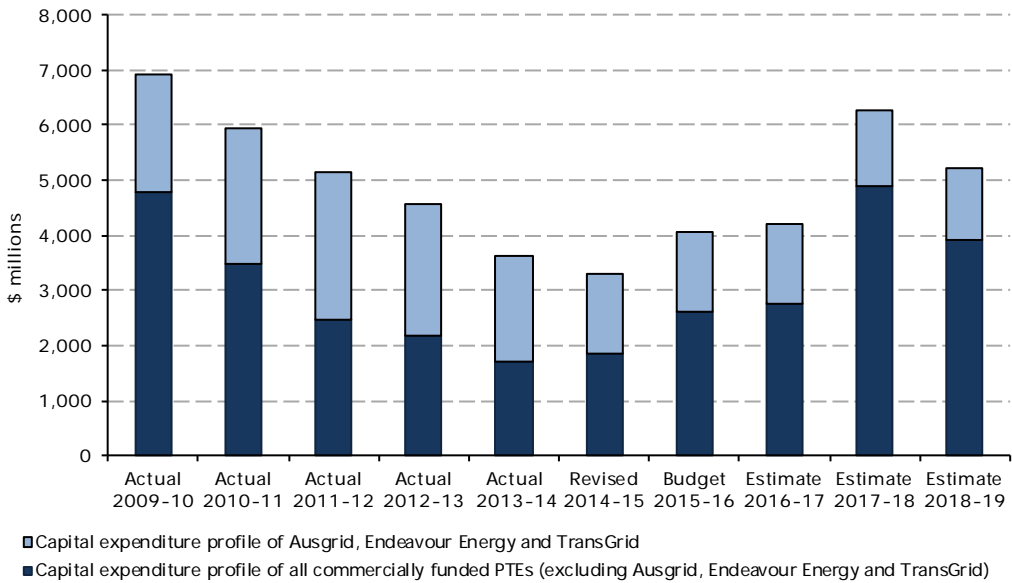
PTE capital investment funding continues to moderate

PTE capital investment expenditure (less public transport, Darling Harbour Live and Government funding for WestConnex and for social housing) will total \$19.8 billion over the four years to 2018-19. This includes \$5.6 billion in capital spending by the electricity businesses subject to the proposed long term lease of 49 per cent of the electricity networks which will cease to be part of the Government’s program when the relevant businesses are leased.

Chart 1.5 shows that the PTE funded capital program between 2009-10 to 2014-15 has moderated. This is in part due to the Government’s strategy, announced in the 2012-13 Budget, to reduce growth in electricity sector investment at a time of reduced demand, relieving pressure on consumer electricity prices as well as the divestment of Government businesses, principally ports and electricity generation.

From 2015-16 and over the forward estimates, expenditure in the non-electricity sector is expected to increase, reflecting spending on the delivery of Stages 1 and 2 of WestConnex. Box A.3 in Appendix A of this *Infrastructure Statement* provides further details on this project including the funding arrangements.

Chart 1.5: PTE Funded Capital Investment Program ^{(a) (b)}



- (a) The PTE funded capital program excludes general government capital expenditure, public transport, State contributions to social housing, Darling Harbour Live and WestConnex capital expenditure funded through the Budget.
- (b) The chart splits out the capital investment program of Ausgrid, Endeavour Energy and TransGrid, which are subject to the proposed long term lease of the electricity networks. Post-lease, these investments will not form part of the Government’s capital expenditure.

1.7 Existing Assets and Maintenance Program

Existing assets

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

Table 1.2 shows that the State’s physical assets across both the general government and PTE sectors had a value of \$275 billion in June 2014. The State’s physical assets are estimated to have a value of around \$291 billion in June 2015.

The value of physical assets, net of depreciation, is expected to increase during 2015-16 by \$7.1 billion in the general government sector and by \$6.9 billion in the PTE sector to a total of over \$305 billion.

Table 1.2: State Owned Physical Assets: Value by Sector ^{(a) (b)}

As at 30 June	2012 Actual \$m	2013 Actual \$m	2014 Actual \$m	2015 Revised \$m	2016 Budget \$m
General Government Sector	135,272	141,612	148,010	156,818	163,907
Public Trading Enterprise Sector	119,139	123,748	126,994	134,599	141,517
Total State Sector	254,411	265,359	275,004	291,417	305,424

(a) Net of depreciation
 (b) Includes investment properties

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

Chart 1.6 shows the components of the State’s physical assets. The largest component of these assets in June 2014 was infrastructure systems (\$140.9 billion) which included railways, roads, ports, dams and pipelines. The remaining components comprise buildings (\$64.0 billion), land (\$53.8 billion) and plant and equipment (\$16.3 billion). The land component value of physical assets has been separated from buildings, providing a clear distinction between built and non-built infrastructure.

Chart 1.6: State Owned Physical Assets: Value by Type, as at 30 June 2014

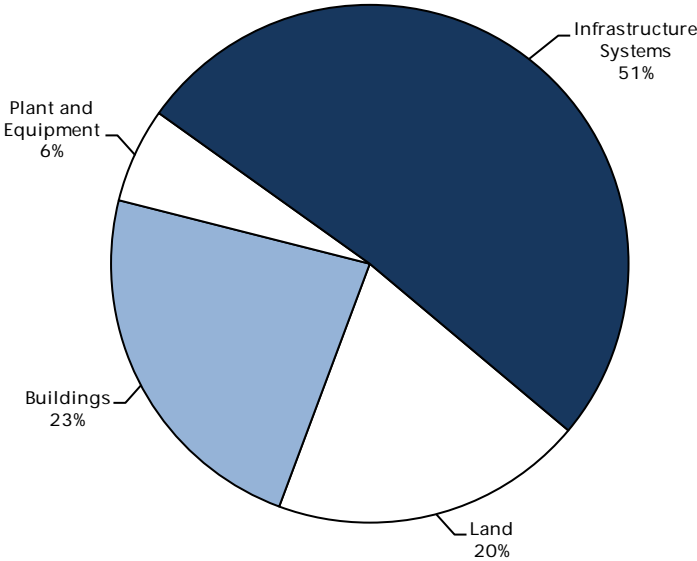
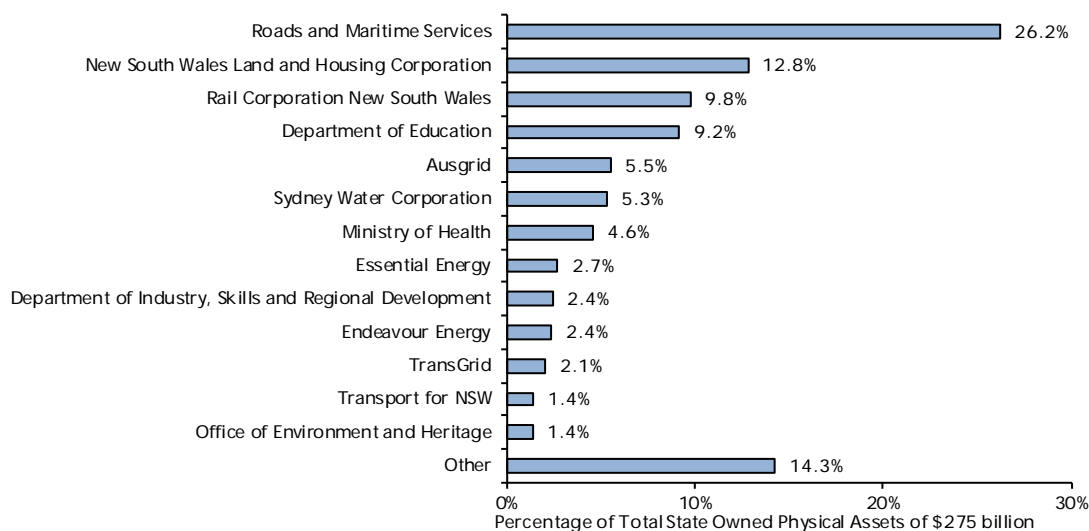


Chart 1.7 shows the agency distribution of the State’s physical assets. The Chart demonstrates that transport, housing, education, electricity, water and health comprise over 80 per cent of the State’s physical assets.

Chart 1.7: Distribution of Physical Assets by Agency as at 30 June 2014^(a)



(a) Where applicable, agency names in the chart have been adjusted to take into account changes to reporting entities as a result of the *Administrative Arrangements (Administrative Changes - Public Service Agencies) Order 2015* effective 1 July 2015.

Infrastructure maintenance

Agencies must ensure their infrastructure continues to support the planned delivery of services and is adequately maintained. Treasury guidelines require direct employee costs on infrastructure maintenance activities to be reported as part of an agency's maintenance expenditure. Reporting of maintenance expenditure is designed to increase visibility and assist in the early identification of any shortfalls in spending. The result is a more comprehensive and consistent reporting of infrastructure costs.

Table 1.3 shows the maintenance expenditure estimates for the general government and PTE sectors. The table shows the increasing profile of maintenance expenses for both sectors for the forward estimates period.

Table 1.3: Maintenance Expenses

	2014-15		2015-16	2016-17	2017-18	2018-19
	Budget	Revised	Budget	Forward estimates		
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	1,830	1,855	1,864	1,861	1,883	1,922
Public Trading Enterprise Sector ^{(a) (b)}	2,526	2,264	2,285	2,333	2,423	2,506
Total	4,356	4,119	4,148	4,194	4,306	4,427

(a) The 2014-15 Budget maintenance expenditure in the PTE sector has been revised down due to reclassifications.

(b) The expected reduction in PTE maintenance expenses in 2014-15 compared to Budget reflects business entity divestments during the year and savings from various efficiency programs and optimisation of maintenance expenditure.

Expenditure on asset maintenance in 2014-15 is equivalent to 1.8 per cent of the Government's estimated total built asset holdings as at 30 June 2015. This percentage is estimated to be 1.7 per cent for 2015-16.

Chapter 2: Restart NSW

2.1 Introduction

In 2011, the NSW Government established Restart NSW to fund a range of high priority infrastructure projects in New South Wales.

The objective of Restart NSW is to improve the economic growth and productivity of the State by funding essential infrastructure, including:

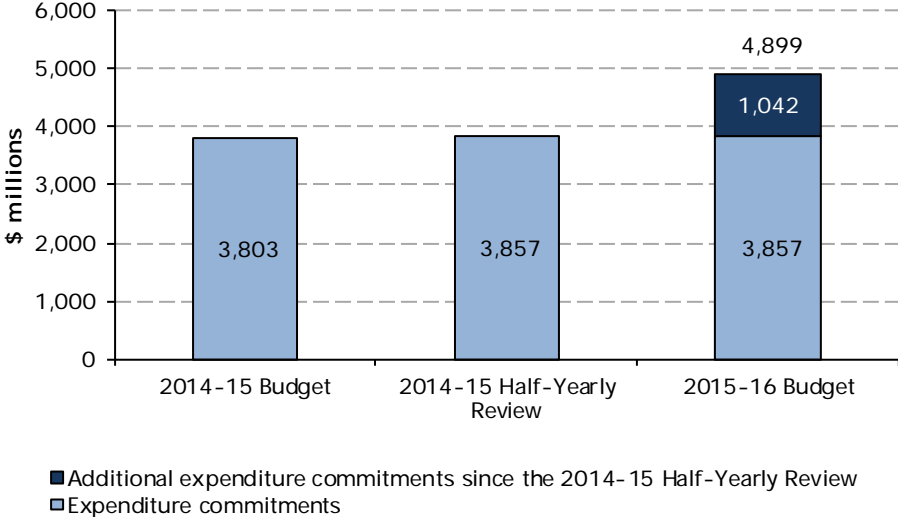
- § public transport
- § roads
- § infrastructure that improves the competitiveness of the State
- § local infrastructure in regional areas affected by mining operations
- § health facilities
- § workplaces for frontline government staff.

Restart NSW is funded from the proceeds of asset recycling, together with windfall tax revenues and the issuing of Waratah Bonds. This strategy has enabled the Government to commit additional funding to invest in new infrastructure while maintaining the State’s triple-A credit rating.

2.2 Overview of Restart NSW Commitments

The 2015-16 Budget continues the Government’s commitment to invest in essential infrastructure that promotes economic growth in New South Wales. Through Restart NSW, the Government is investing in projects that improve the productivity of the NSW economy, leading to higher living standards across the State.

Chart 2.1: Restart NSW Expenditure Commitments



Since the 2014-15 Half-Yearly Review, expenditure commitments funded from Restart NSW have increased by around \$1 billion. These include major investments in public transport and road projects, as well as funding to address water security in regional New South Wales. New expenditure commitments funded from Restart NSW since the 2014-15 Half-Yearly Review¹ include:

- § a new fleet of state-of-the-art intercity trains that will carry passengers to the Central Coast, Newcastle, the Blue Mountains and the Illawarra (\$402 million)²
- § additional support for the Western Sydney Infrastructure Plan (\$103.3 million)
- § funding to secure emergency water supplies in Broken Hill (\$52.3 million).

In addition, the Government is preparing for the delivery through Rebuilding NSW of \$20 billion in new infrastructure across the State. The 2015-16 Budget includes additional expenditure of \$146 million³ from Restart NSW for planning and delivering Rebuilding NSW's transport priorities including:

- § \$16 million for planning the Western Harbour Tunnel, Pinch Points and Clearways, Traffic Management Upgrade, Gateway to the South, Smart Motorways, Regional Road Freight Corridors, and Regional Growth Roads
- § \$130 million to commence construction of road sector priorities identified in the NSW Government's *State Infrastructure Strategy 2014 Update*.

2.3 Governance and Project Selection Framework

The Government has developed a robust governance framework to ensure the effective use of public funds to deliver projects funded by Restart NSW.

A central element of this framework is the *Restart NSW Fund Act 2011* (Restart NSW Act). This legislation provides the Government, through the Treasurer, with enhanced oversight of Restart NSW expenditure and describes the process for deciding how funds are spent.

In line with the legislated framework, Infrastructure NSW (INSW) is responsible for independently assessing and making recommendations to the Government for use of the funds to ensure they are allocated where they are needed most.

¹ Some expenditure against these commitments has occurred in 2014-15, while \$22.9 million will occur beyond the forward estimates.

² The remainder of the total cost of \$2.8 billion will be funded from the annual Transport capital program.

³ The \$146 million is a component of the \$590.6 million allocated in the 2015-16 Budget for accelerating Rebuilding NSW initiatives. For more details on Rebuilding NSW initiatives to be accelerated refer to Chapter 3 of this *Infrastructure Statement*.

New infrastructure projects considered for Restart NSW funding are subject to a rigorous selection process. Projects selected for delivery must be supported by a sound business case showing the project is financially and economically justifiable. The key components of the project assessment framework are:

- § strategic assessment to ensure the project aligns with Restart NSW Act criteria, existing Government priorities and Restart NSW investment themes
- § economic assessment to ensure the project is expected to produce a net economic benefit and improve economic growth and productivity in the State (demonstrated by a benefit-cost ratio greater than 1)
- § Gateway assurance, which is an independent review process to ensure the project has successfully completed the appropriate business case development processes.

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

2.4 Restart NSW Investment Themes

There are a number of recurring themes within the Restart NSW investment profile:

- § future planning: funding to ensure prospective projects are thoroughly planned, scoped, value engineered, costed and de-risked before they are subject to substantive Government funding commitments
- § optimising asset utilisation: funding to ensure maximum value is obtained from existing assets
- § innovation and reform: funding to harness new technology to use existing assets more effectively or to facilitate worthwhile supply side reforms
- § “whole-of-government” outcomes: funding which facilitates high value projects that rely upon financial contributions from a number of government agencies but which, in themselves, may not represent the highest priorities for those agencies on a standalone basis
- § economic “multipliers”: funding that enables the government to accelerate the delivery of worthwhile investment by securing co-contributions from other parties, such as the Australian Government or the private sector.

These themes are consistent with the purpose of Restart NSW, which is to improve economic growth and productivity of the State.

Box 2.1: Case Study 1 NorthConnex Motorway Project

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

Total Funding Allocation: The \$3 billion project will mainly be funded through toll charges with a contribution of up to \$410 million from Restart NSW and \$405 million from the Australian Government.

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

Implementation: The Government announced the preferred option in March 2014, with the construction contract finalised in February 2015. Major construction work commenced in May 2015 and the tunnel is expected to open to traffic in 2019.

Outcomes: NorthConnex will provide several improvements for residents and motorists, including:

- § a safer and more reliable motorway network
- § reduced congestion and shorter travel times along Pennant Hills Road
- § fewer heavy vehicles on Pennant Hills Road, improving safety and local air quality and reducing traffic noise
- § a more efficient state and national freight route.

Box 2.2: Case Study 2 Pinch Points

Project: Pinch points are traffic congestion points, intersections or short lengths of road at which a traffic bottleneck exists. This causes congestion on the wider road network, increasing travel time and reducing reliability. Congestion costs Sydney, Newcastle and Wollongong around \$5.6 billion a year, and is set to grow to \$14.8 billion a year by 2031.

The Pinch Points program targets peak hour traffic hotspots and investigates ways to relieve traffic congestion.

Total Funding Allocation: To date, \$215 million of Restart NSW expenditure commitments have been allocated for the Pinch Points program, with \$130 million for the Easing Sydney's Congestion program and \$85 million for the Regional Freight Pinch Point and Safety program. In addition, a total of \$300 million has been reserved for future projects from the Rebuilding NSW initiative for the Urban Roads Pinch Points program. Of this amount, \$276.5 million was reserved for Sydney, with \$23.5 million for the Hunter.

Service Delivery Objective: The primary objective of the Pinch Points program is to improve traffic flow across the road network through targeted changes to road configuration. This includes improvements to intersection design, turning lane approaches, lane widening and bus priority treatments. Relieving these pinch points will deliver network-level productivity improvements.

Transport for NSW estimates that for every dollar invested in the first Pinch Points program there will be six dollars of travel time savings produced.

Implementation: The *State Infrastructure Strategy 2014 Update* identified 32 corridors for pinch point investments totalling \$248 million.⁴ Final business cases are expected to be completed in 2015.

Outcomes: The Pinch Points program will:

- § enhance the operational efficiency of the road transport network by improving traffic flow and maximising use of road space
- § help ease traffic congestion and improve travel times for motorists, particularly during peak hours
- § result in the better management of responses to incidents and planned events
- § improve access to information for motorists while they are travelling on the road network.

⁴ Refer to Chapter 3 of this *Infrastructure Statement* for a list of identified projects.

2.5 Revitalising Regional New South Wales

Redressing neglected regional infrastructure is central to Restart NSW's investment mandate. In aggregate, 30 per cent of Restart NSW's investment portfolio is targeted at regions outside metropolitan areas of Newcastle, Sydney and Wollongong.

The 2015-16 Budget includes new expenditure commitments of \$453.3 million for projects in regional New South Wales, including:

- § \$39.3 million for the Fixing Country Roads program
- § \$85 million for the Regional Freight Pinch Point and Safety program
- § \$127.4 million for the Water Security for Regions program.

These projects will make significant contributions to alleviating congestion, lifting freight productivity, and addressing water security issues in regional communities.

To date, around \$1.5 billion has been budgeted for expenditure commitments in regional New South Wales. This includes the ongoing commitment to allocate three per cent of funds from Restart NSW to the Resources for Regions program for mining-affected communities.

Box 2.3: Restart Regional Investment Programs

Regional infrastructure needs are recognised through 11 Restart NSW programs.⁵

Program/Project	Description
Resources for Regions	Supports regional and rural mining-affected communities by addressing infrastructure constraints.
Bridges for the Bush	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.
Cobbora Transition Fund	Drives productivity and economic growth in local communities affected by the Cobbora Coal Project.
Illawarra Infrastructure Fund	Supports economic growth in the Illawarra region.
Hunter Infrastructure and Investment Fund	Promotes economic growth and enhances the liveability of the Hunter region.
Water Security for Regions	Secures water supplies and drought-proofs regional communities including dams and bores.
Regional Freight Pinch Point and Safety Program	Improves key road and rail freight corridors in regional areas including the Bells Line of Road, Golden Highway, Kings Highway and Gocup Road.
Regional Tourism Infrastructure	Supports regional airports, cruise terminals and rail trail infrastructure to increase the economic competitiveness of the State.
Regional Health Infrastructure	Fast-tracks regional health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.
Western NSW Freight Productivity Program	Sealing, widening and other improvement works on the Cobb Highway, Silver City Highway and other freight corridors in western New South Wales.
Fixing Country Roads	Improves local and regional roads managed by local government in country areas, especially roads allowing higher mass vehicles to operate.

⁵ The Illawarra Infrastructure Fund and Hunter Infrastructure and Investment Fund also include a metropolitan component.

Box 2.4: Case Study 3 Water Security for Regions

Project: To protect regional communities facing water security issues, the Government established the Water Security for Regions program. The program assists regional communities by investing in local infrastructure projects that improve water security.

Total Funding Allocation and Project Timeframes: The 2014-15 Budget included a \$325 million reservation from Restart NSW for Water Security for Regions. This funding was in addition to the \$40.9 million reserved for water infrastructure in previous years.

The 2015-16 Budget includes new expenditure commitments of \$127.4 million for Water Security for Regions. This includes \$67 million to fund expenditure on 16 local infrastructure projects and \$52.3 million to secure emergency water supplies in Broken Hill.

Service Delivery Objective: The primary objective of the program is to assist regional communities facing water restrictions by investing in local infrastructure projects that enhance water security.

Implementation: In total, INSW received 93 expressions of interest for Restart NSW funding from Local Government Areas (LGAs) and Water Utilities. Projects were selected on the basis of their contribution to economic growth and productivity in the State, as well as their ability to address water security issues. Projects to be funded from Restart NSW include new water bores, pipelines, upgrades to water treatment plants and off-stream storage.

Outcomes: The Water Security for Regions program will:

- § improve water security in regional communities facing water restrictions
- § safeguard regional communities against future droughts
- § assist the Government in meeting its targets on access to potable water
- § support economic growth and productivity in regional New South Wales and throughout the State.

Chart 2.2: Expenditure commitments since the 2014-15 Budget by LGA



2.6 Investment Summary

Table 2.1 summarises aggregate receipts, commitments and reservations for future projects and programs presently under development.

Table 2.1: Restart NSW (expected position at 30 June 2015)

Total inflows	\$9.2 billion
Projected outflows	
Total commitments	\$4.9 billion
Total reservations	\$4.3 billion
Total projected outflows	\$9.2 billion

2.7 Restart NSW Funding Sources

As shown in Table 2.2, total receipts of \$9.2 billion are forecast to be deposited into the Fund by 30 June 2015. Sources include asset recycling, Waratah Bonds, windfall tax revenues and interest earned.

Table 2.2: Restart NSW Funding Sources (expected position at 30 June 2015)

Funding source	Total inflow
Asset recycling	
Port Botany & Port Kembla (including stamp duty)	\$4,252.9 million
Newcastle Port (including stamp duty)	\$1,575.6 million
Sydney Desalination Plant	\$312.0 million
Eraring Power Station	\$48.1 million
Macquarie Generation (including stamp duty)	\$713.6 million
Green State Power	\$69.9 million
Waratah Bonds	\$815.6 million
Windfall tax revenues	\$1,186.0 million
Interest earned	\$210.1 million
Total inflows	\$9,183.8 million

2.8 New Expenditure Commitments Funded From Restart NSW

Since the 2014-15 Half-Yearly Review, the Government has made a number of new expenditure commitments funded from Restart NSW. A small number of these expenditure commitments resulted in a budget impact in 2014-15.

Table 2.3: New Restart NSW Expenditure Commitments

Project	Restart NSW commitment
Newcastle Inner City Bypass Missing Link Planning (Rankin Park to Jesmond)	\$14.0 million
Western Sydney Infrastructure Plan	
Bringelly Road Upgrade Stage 1	\$43.7 million
Werrington Arterial Stage 1	\$23.8 million
Further Planning and Development	\$35.8 million
Western NSW Freight Productivity Program	
Cobb and Silver City Highways	\$40.4 million
Kidman Highway	\$4.3 million
Regional Freight Pinch Point and Safety Program	
Gocup Road	\$70.0 million
Bells Line of Road Package 2	\$4.0 million
Golden Highway	\$1.0 million
Kings Highway	\$10.0 million
New Intercity Fleet	\$402.0 million
Fixing Country Roads (see Appendix B)	\$39.3 million
Resources for Regions – further investments	\$8.0 million
Water Security for Regions (see Appendix B)	\$127.4 million
Regional Health Infrastructure	
Lismore Hospital Redevelopment	\$10.0 million
Coraki HealthOne	\$4.0 million
Planning for Manning, Macksville, Armidale and Grafton Hospitals	\$1.3 million

Project	Restart NSW commitment
Additional support for tourism infrastructure	
Taronga Zoo	\$57.4 million
Support for the delivery of the State Infrastructure Strategy	
Project planning	\$16.0 million
Pacific Highway	\$65.0 million
Mitchell Highway	\$38.0 million
Newell Highway	\$27.0 million
Total	\$1,042.3 million

2.9 New Restart NSW Funding Reservations

Since the Half-Yearly Review the Government has made new reservations and identified specific projects within existing reservations.

Funding has been reserved with a view to a future Restart NSW commitment, at which time expenditure on projects will be included in the Budget aggregates. This will occur following further project development and completion of project assurance processes, including final business case approval.

The Government has reserved \$400 million for the Housing Acceleration Fund to support new housing supply and address the challenge of housing affordability.

The Government has also identified projects within previously reserved programs in Restart NSW.

Table 2.4: Details of Selected Restart NSW Reservations

Project	Detailed Restart NSW reservation
Water Security for Regions	
Emergency works to respond to water supply emergency in Broken Hill ⁶	\$115.0 million
Regional towns water and waste upgrades	\$110.0 million
Hunter Infrastructure and Investment Fund	
New Maitland Hospital	\$25.0 million
John Hunter Hospital Neonatal Unit	\$18.0 million
Singleton Hospital Redevelopment	\$7.0 million
Call for proposals	\$50.0 million
Regional Tourism Infrastructure Program	
Regional Airports	\$95.0 million
Rail Trails	\$5.0 million
Regional cruise terminals	\$10.0 million

2.10 Restart NSW Reconciliation

Tables 2.5, 2.6 and 2.7 provide a reconciliation of Restart NSW budgeted expenditure commitments and reservations between the 2014-15 Budget, 2014-15 Half-Yearly Review and the 2015-16 Budget. Variations in Restart NSW expenditure commitments relate mostly to Government decisions made since the Half-Yearly Review.

Table 2.5: Summary of Restart NSW Expenditure Commitments and Reservations

Summary Reconciliation	Expenditure Commitment \$m	Reservation \$m	Total \$m
2014-15 Budget	3,803.1	2,909.1	6,712.2
Additional expenditure commitments and net reservations	53.6	2,015.3	2,068.9
2014-15 Half-Yearly Review	3,856.7	4,924.4	8,781.0
Additional expenditure commitments and net reservations	1,042.3	-640.3	402.0
2015-16 Budget	4,899.0	4,284.0	9,183.0

⁶ The Government subsequently committed Restart NSW funding of \$42.3 million for the first stage of Broken Hill works. In addition, the Government separately allocated Restart NSW funding of \$10 million for initial investigative and planning works for this project.

Table 2.6: Restart NSW Expenditure Commitments

	Commitments \$m
Expenditure commitments as at 2014- 15 Budget	
WestConnex	1,825.0
Pacific Highway upgrade	403.0
Princes Highway upgrade	170.0
Bridges for the Bush Program	135.0
Resources for Regions	129.9
Easing Sydney's Congestion (Pinch Points)	130.0
Illawarra Infrastructure Fund	100.2
WestConnex Enabling Works	87.0
Bells Line of Road Corridor Improvement Program	28.0
Port Eden Breakwater Wharf	3.0
NorthConnex Planning	10.0
NorthConnex (M1 to M2 connection)	400.0
Western Sydney Roads to Support Sydney's Second Airport at Badgerys Creek	278.0
Resources for Regions – Program 3	70.0
Sydney Motorway Network Planning	15.0
Northern Beaches Hospital, Road Connectivity and Network Enhancement Planning	10.0
Hawkesbury-Nepean Flood Management Review – Stage 2	5.0
Cobbora Transition Fund – Initial Council investments	4.0
Total expenditure commitments as at 2014- 15 Budget	3,803.1
Additional expenditure commitments from 2014- 15 Budget to 2014- 15 Half- Yearly Review	
Cobbora Transition Fund – further investments	16.0
Water Security for Regions – initial projects (regional NSW)	20.9
Regional Water Supply Program	16.7
Total additional expenditure commitments from 2014- 15 Budget to 2014- 15 Half- Yearly Review	53.6
Total expenditure commitments as at 2014- 15 Half- Yearly Review	3,856.7
Additional expenditure commitments from 2014- 15 Half- Yearly Review to 2015- 16 Budget	
Newcastle Inner City Bypass Missing Link Planning (Rankin Park to Jesmond)	14.0
Fixing Country Roads	39.3
Western Sydney Roads to support Sydney's Second Airport at Badgerys Creek - Western Sydney Infrastructure Plan	103.3
Western NSW Freight Productivity Program	44.7
Regional Freight Pinch Point and Safety Program	85.0
New Intercity Fleet	402.0
Additional Resources for Regions	8.0
Water Security for Regions	127.4
Additional Support for Tourism Infrastructure - Taronga Zoo	57.4
Regional Health Infrastructure	15.3
Support for the delivery of the State Infrastructure Strategy	146.0
Total additional expenditure commitments from 2014- 15 Half- Yearly Review to 2015- 16 Budget	1,042.3
Total expenditure commitments as at 2015- 16 Budget	4,899.0

Table 2.7: Restart NSW Reservations

	Reservations \$m
Reservations as at 2014- 15 Budget	
Newcastle Urban Renewal	400.0
Cobbora Transition Fund – further investments	16.0
Water Security for Regions – initial projects	20.9
Regional Water Supply Program	20.0
Co-contribution towards regional development priorities	3.2
Parramatta Light Rail	400.0
Western Sydney Roads to Support Sydney’s Second Airport at Badgerys Creek	389.0
Northern Beaches Hospital, Road Connectivity and Network Enhancement	348.0
Water Security for Regions – further investments	325.0
Regional Freight Pinch Point and Safety Program	200.0
Grafton Bridge	177.0
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	150.0
Regional Tourism Infrastructure Program	110.0
Hunter Infrastructure and Investment Fund	100.0
South Western Sydney Housing Acceleration Fund	83.0
Regional Health Infrastructure	50.0
Western NSW Freight Productivity Program	50.0
Fixing Country Roads	37.5
Resources for Regions – further investments	17.0
Queanbeyan Bypass (Ellerton Drive extension)	12.5
Total reservations as at 2014- 15 Budget	2,909.1
New reservations from 2014- 15 Budget to 2014- 15 Half- Yearly Review	
Support for the delivery of the State Infrastructure Strategy	2,000.0
Additional support for tourism infrastructure	68.9
Expenditure commitments made out of existing reservations from 2014- 15 Budget to 2014- 15 Half- Yearly Review	-53.6
Total changes in reservations from 2014- 15 Budget to 2014- 15 Half- Yearly Review	2,015.3
Total reservations as at 2014- 15 Half- Yearly Review	4,924.4
Reservations reprofiling since 2014- 15 Half- Yearly Review	
Western NSW Freight Productivity Program (transfer to Fixing Country Roads)	-5.4
Fixing Country Roads (transfer from Western Freight Productivity Program)	5.4
Newcastle Urban Renewal (transfer to New Intercity Fleet) ^(a)	-400.0
New Intercity Fleet (transfer from Newcastle Urban Renewal)	400.0
New reservations since 2014- 15 Half- Yearly Review	
New Intercity Fleet	2.0
Housing Acceleration Fund	400.0
Expenditure commitments made out of new and existing reservations since 2014- 15 Half- Yearly Review	-1,042.3
Total changes in reservations since 2014- 15 Half- Yearly Review	-640.3
Total reservations as at 2015- 16 Budget	4,284.0

Table 2.7 Restart NSW Reservations (cont)

	Reservations \$m
Total reservations as at 2015- 16 Budget	4,284.0
Fixing Country Roads	3.5
Parramatta Light Rail	400.0
Western Sydney Roads to Support Sydney's Second Airport at Badgerys Creek	285.8
Northern Beaches Hospital, Road Connectivity and Network Enhancement	348.0
Grafton Bridge	177.0
Hunter Infrastructure and Investment Fund	100.0
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	136.0
Queanbeyan Bypass (Ellerton Drive extension)	12.5
South Western Sydney Housing Acceleration Fund	83.0
Regional Freight Pinch Point and Safety Program	115.0
Water Security for Regions	200.9
Resources for Regions – further investments	9.0
Co-contribution towards regional development priorities	3.2
Regional Health Infrastructure	34.7
Regional Tourism Infrastructure Program	110.0
Additional support for tourism infrastructure	11.5
Support for the delivery of the State Infrastructure Strategy	1,854.0
Housing Acceleration Fund	400.0

(a) For more information on Newcastle Urban Renewal see Chapter 4.

Chapter 3: Rebuilding NSW

3.1 Introduction

Rebuilding NSW is the Government's commitment to boost infrastructure investment in the State. Rebuilding NSW involves investing \$20 billion in new infrastructure funded from proceeds of the lease of 49 per cent of NSW electricity network. Key projects include a second harbour rail crossing, a third harbour road crossing and upgrading key regional transport links.

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

To ensure benefits are spread across all of New South Wales, the Government has committed to invest \$6 billion on projects located outside metropolitan Sydney, Newcastle and Wollongong.

The Rebuilding NSW projects and programs were set out in the *Rebuilding NSW State Infrastructure Strategy 2014* prepared by the Government following advice from Infrastructure NSW (INSW). These projects are listed in detail in Sections 3.3 and 3.5 of this Chapter.

3.2 Governance and Project Selection Framework

In November 2014, INSW made 30 investment recommendations to Government on the next round of critical infrastructure projects and programs for New South Wales — priorities that will reduce congestion, support population growth and stimulate productivity across Sydney and regional New South Wales.

Collectively, these recommendations were adopted by the Government to make up the \$20 billion Rebuilding NSW plan. The Government's response was published in the *Rebuilding NSW State Infrastructure Strategy 2014* (SIS 2014) together with an update in February 2015. However, apart from accelerating a number of Rebuilding NSW initiatives, funding for Rebuilding NSW has not been included in the 2015-16 Budget aggregates as it relies on the partial lease of the NSW electricity network businesses that is yet to be completed. The Budget aggregates include \$590.6 million to bring forward planning for major projects and to commence construction of some projects. This is set out in Section 3.4 of this Chapter.

Because the Rebuilding NSW proceeds will be deposited into Restart NSW, INSW will continue to play a critical role in assessing the projects and making specific funding recommendations to the Government. As a result, Rebuilding NSW will be governed by the same framework that was successfully applied to the \$4.9 billion of committed Restart NSW projects.

Individual project proposals will be subject to a rigorous evaluation process. This process involves meeting the appropriate investor assurance standards, including robust business cases and economic evaluations.

This framework will ensure the effective use of public funds to deliver Rebuilding NSW projects.

3.3 Rebuilding NSW Funding Reservations

The projects and programs reservations can be summarised as follows:

Priority areas	Project/Program	Rebuilding NSW reservation ^(a)
Urban public transport	Sydney Metro City and Southwest	\$7,000 million
	Sydney's Rail Future Stage 2 incl. Western Sydney Rail Upgrades	\$1,000 million
	Parramatta Light Rail	\$600 million
	Bus Rapid Transit and Bus Priority Infrastructure	\$300 million
Urban roads	WestConnex northern and southern extensions and Western Harbour Tunnel	\$1,100 million
	Pinch Points & Clearways	\$400 million
	Smart Motorways	\$400 million
	Gateway to the South	\$300 million
	Traffic Management Upgrades	\$200 million
Regional transport	Regional Road Freight Corridor	\$2,000 million
	Regional Growth Roads	\$1,000 million
	Fixing Country Roads	\$500 million
	Fixing Country Rail	\$400 million
	Bridges for the Bush	\$200 million
Water Security	Regional Water Security and Supply Fund	\$1,000 million
Education	Future Focused Schools	\$700 million
	Regional Schools Renewal program	\$300 million
Health	Hospitals Growth Program	\$600 million
	Regional Multipurpose Services (MPS) Facilities	\$300 million
	Primary and Integrated Care Strategy	\$100 million
Culture and Sport	Culture and Arts	\$600 million
	Sports Stadia	\$600 million
	Regional Environment and Tourism Fund	\$300 million
Other opportunities	Corridor Identification and Reservation	\$100 million
Total		\$20 billion

(a) In some cases the amount reserved is less than the expected total cost of the project. Funding from other sources will be required to complete these projects.

Section 3.5 lists detailed projects within the above reservations nominated by the Government.

Urban public transport

Public transport is critical to urban productivity, expanding employment opportunities by connecting people to jobs, reducing congestion, and driving urban renewal.

In total, \$8.9 billion in Rebuilding NSW has been reserved for urban public transport. This includes a reservation of \$7 billion for the Sydney Metro City and Southwest, including a second Harbour crossing, and \$1 billion for the Sydney's Rail Future Stage 2 including the Western Sydney Rail Upgrade Program.

Box 3.1: Case Study 1 Sydney Metro City and Southwest

Project: Sydney Metro City and Southwest is a new 30 km metro line linking with Sydney Metro Northwest at Chatswood, through new stations in the lower North Shore, a line under Sydney Harbour and then through the CBD and southwest to Bankstown.

Total Funding Reservation: The Government has reserved \$7 billion in Rebuilding NSW for the project (which is estimated to cost between \$9.6 billion and \$11.0 billion as advised by INSW in November 2014), with the balance of the project's total costs to be sourced from the annual Transport budget.

Service Delivery Objective: The primary objective of the Sydney Metro City and Southwest, together with the Western Sydney Rail Upgrade, is to provide more trains and faster train services across the Sydney rail network – increasing capacity by 60 per cent including by providing for an extra 100,000 customers and up to 30 trains per hour each way through the CBD. This project includes a second harbour rail crossing and will reduce travel times and improve reliability across the entire Sydney network.

Progress: Underwater drilling has commenced to determine the best location for the new Sydney Metro City and Southwest railway tunnels.

Outcomes: Sydney Metro City and Southwest will:

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

Urban roads

Beyond already committed programs that target pinch points and clearways, the Government has reserved \$1.3 billion to address congestion on Sydney's roads. This comprises \$400 million towards increasing the efficiency of Sydney's motorways (including investments on the M4), \$300 million to deal with pinch points, \$100 million for clearways, \$300 million for Gateways to the South program including addressing pinch points on the A1, A3 and A6 corridors and \$200 million to improve the management of the whole road network.

In addition, the Government has reserved \$1.1 billion from Rebuilding NSW to invest in the northern and southern extensions of WestConnex and the Western Harbour Tunnel.

Regional transport

The Government has reserved \$4.1 billion to upgrade regional freight corridors, build new infrastructure in growth areas, enhance and expand existing road and bridge programs and improve regional rail.

This includes a \$2 billion reservation for the Regional Freight Corridor Program, of which \$500 million is reserved for the Newell Highway. Transport freight is critical to the New South Wales economy, enabling economic activities and ensuring regional producers can move goods to market on time and in a cost effective manner.

It also includes a \$1 billion reservation for the Regional Growth Roads program, which will target regional roads in the Lower Hunter, Central Coast and roads south of Wollongong in the Illawarra.

The Government has also reserved \$500 million for the Fixing Country Roads program, \$400 million for Fixing Country Rail and \$200 million for continuing the Bridges for the Bush program which will upgrade or replace older bridges throughout the State.

Regional water security and supply

The \$1 billion reservation for the Regional Water Security and Supply Fund will address water challenges faced by regional communities in New South Wales, including Cobar and Broken Hill. This includes deficiencies in drinking water quality, capacity to meet water demand, drought security, dam safety and inadequate wastewater treatment.

Education

The Government has reserved \$1 billion from Rebuilding NSW to help to meet the expected need for new and upgraded schools in the public education system.

The Government has reserved \$700 million in Rebuilding NSW to create a 10-year Future Focused Schools program for education infrastructure.

The Government has also reserved \$300 million to create a 10-year Regional Schools Renewal program to upgrade schools to become future focused learning environments. Investment in education infrastructure will support better maintained schools, while placing greater emphasis on technology to address the challenges faced by many students in rural and remote schools in New South Wales.

This infrastructure will service growing student populations and will ensure New South Wales can continue to provide high quality public education to the State's students.

Health

Confirming its commitment to quality health services and investing in critical infrastructure, the Government has reserved \$1 billion in Rebuilding NSW for health infrastructure.

As part of the \$1 billion, \$600 million is reserved for a Hospitals Growth Program targeting Western Sydney, with investigation of specific options including a new hospital at Rouse Hill and expansion at Campbelltown, in addition to new paediatric capacity in South Western Sydney.

The Government has also reserved \$100 million for the Primary and Integrated Care Strategy to establish 20 HealthOnes in regional and metropolitan communities. This will bring together a variety of healthcare providers to improve patient access to services and increase overall efficiency.

To support regional communities, the Government has reserved \$300 million to accelerate delivery of the Regional Multipurpose Services (MPS) program. This investment will secure the sustainability of smaller rural facilities by integrating healthcare services, with a focus on innovation and flexibility in service delivery.

Sports and cultural infrastructure

The Government has reserved \$1.5 billion for sports and cultural infrastructure, including \$300 million for a Regional Environment and Tourism Fund, \$600 million for a cultural infrastructure program and \$600 million for stadia.

3.4 Accelerating Rebuilding NSW Initiatives

The 2015-16 Budget provides \$590.6 million to 2018-19 to prepare for the delivery of major projects and programs and to start specific critical works identified in the SIS 2014. These allocations will form part of the Government's \$20 billion Rebuilding NSW commitment.

To progress the planning for key Rebuilding NSW public transport projects and programs identified in the SIS 2014, the 2015-16 Budget allocates \$116 million over the Budget and forward estimates to:

- § Sydney Metro City and Southwest (\$50 million)
- § Parramatta Light Rail (\$19 million)
- § Sydney's Rail Future Stage 2 (\$36 million)
- § Bus Rapid Transit and priority infrastructure (\$10 million)
- § Rail Corridor Protection (\$1 million).

To progress the planning for Rebuilding NSW road programs identified in the SIS 2014, \$70.9 million has been allocated over the Budget and forward estimates to:

- § Bridges for the Bush (\$7.4 million)
- § Gateway to the South (\$5 million)
- § Pinch Points and Clearways (\$4 million)
- § Regional Growth Roads (\$1 million)
- § Regional Road Freight Corridor (\$16.5 million)
- § Smart Motorways (\$15 million)
- § Traffic Management Upgrades (\$9 million)
- § Western Harbour Tunnel (\$13 million).

As part of the \$600 million identified in the SIS 2014 for Culture and Arts facilities, the Government will also advance \$11 million to support the detailed planning and design of the Walsh Bay Arts Precinct and \$10 million to support planning for the relocation of the Powerhouse Museum to Parramatta.

The undertaking of early planning achieves the objectives of:

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

In addition to planning, the 2015-16 Budget also makes specific provision to fund the delivery of key projects.

As part of the \$1 billion reserved for regional and metropolitan schools, initial funding of \$160 million has been advanced in the Budget and over forward estimates towards the following education projects, with planning to commence in the Budget year. Projects include new schools in:

- § Ballina
- § Parramatta (a new primary and high school)
- § Inner Sydney.

As part of the \$300 million identified in the SIS 2014 for the Regional Multipurpose Services (MPS) Facilities, projects worth \$76.7 million will commence in 2015-16 with the MPS Strategy Stage 5 First Tranche (Barham, Bonalbo, Molong and Walgett).

In addition, the 2015-16 Budget includes budgeted expenditure commitments of \$16 million from Restart NSW for planning Rebuilding NSW's transport priorities including the Western Harbour Tunnel, Pinch Points and Clearways, Traffic Management Upgrade, Gateway to the South, Smart Motorways, Regional Road Freight Corridors, and Regional Growth Roads.

Also, following the recommendation of INSW, the 2015-16 Budget includes additional expenditure of \$130 million from Restart NSW to commence construction of specific road projects:

- § Pacific Highway, Ourimbah to Glen Road, Ourimbah – Stage 3A (\$65 million as part of the \$1 billion identified in the SIS 2014 update for the Regional Growth Roads program)
- § Mitchell Highway, Guanna Hill Realignment (\$38 million as part of the \$1 billion identified in the SIS 2014 update for the Regional Growth Roads program)
- § Newell Highway, Trewilga Realignment (\$27 million as part of the \$2 billion identified in the SIS 2014 update for the Regional Freight Road Corridor program).

3.5 Detailed Rebuilding NSW Funding Reservations

The following detailed reservations have been identified within the programs listed in Section 3.3:

Program	Project	Rebuilding NSW reservation
Pinch Points & Clearways	Pacific Highway (North Sydney to Pymble)	\$23 million
	Parramatta Road (Strathfield to Leichhardt)	\$22 million
	Cumberland Highway (Warwick Farm – Northmead)	\$18 million
	Hoxton Park Road (West Hoxton to Liverpool)	\$18 million
	Old Windsor Road (Constitution Hill – Seven Hills)	\$15 million
	Eastern Valley Way (Northbridge to Castle Cove)	\$13 million
	Great Western Highway (Eastern Creek to Wentworthville)	\$13 million
	Devlin Street – Homebush Bay Drive (Ryde to Homebush)	\$12 million
	Taren Point Road/Rocky Point Road (Caringbah to Kogarah)	\$11 million
	The Kingsway (GyMEA to Cronulla)	\$11 million
	Henry Lawson Drive/Woodville Road (Picnic Point to Parramatta)	\$10 million
	Mona Vale Road (Pacific Highway, West Pymble to Kitchener Street, St Ives)	\$10 million
	M1 Motorway Connections (Normanhurst to Wahroonga)	\$8 million
	Mona Vale Road (Kitchener Street, St Ives to Pittwater Road, Mona Vale)	\$8 million
	Newbridge Road, Milperra Road, Canterbury Road, New Canterbury Road, Stanmore Road, Enmore Road (Liverpool to Newtown)	\$7 million
	Pennant Hills Road (North Parramatta to M2)	\$7 million
	Punchbowl Road/Georges River Road (Punchbowl to Ashfield)	\$7 million
	Centennial Avenue/Burns Bay Road (Lane Cove to Huntleys Point)	\$5 million
	Blaxland Road (Epping to North Ryde)	\$4 million
	Hume Highway (The Cross Roads to Warwick Farm)	\$4 million
	Narellan Road (Narellan to Campbelltown)	\$4 million
	Campbelltown Road (Campbelltown to the Cross Roads)	\$2 million
	Elizabeth Drive (Cecil Hills to Liverpool)	\$2 million
	Erskine Park Road/Roper Road/Carlisle Avenue (Orchard Hills to Mount Druitt)	\$2 million
	Fairford Road/Rookwood Road (Padstow to Yagoona)	\$2 million
	Heathcote Road (Lucas Heights to Moorebank)	\$2 million
	Hume Highway (Woodville Road, Villawood to Parramatta Road, Summer Hill)	\$2 million
	Pennant Hills Road (M2 to Wahroonga)	\$2 million
	Boundary Street/Warringah Road (Roseville to Beacon Hill)	\$1 million
	Coronation Parade/The Boulevarde/Concord Road (South Strathfield to Rhodes)	\$1 million
James Ruse Drive (Granville to Northmead)	\$1 million	

Program	Project	Rebuilding NSW reservation
	Richmond Road/Blacktown Road (Blacktown to Richmond)	\$1 million
	Hunter pinch points	\$24 million
	Expanded Clearways program	\$100 million
Gateway to the South	Fix pinch points along key road corridors 2016-17	\$240 million
	Fix pinch points at key intersections 2015-16	\$45 million
Smart Motorways	M4 Smart Motorway	\$395 million
Regional Road Freight Corridor	Upgrade of Newell Highway including duplication of LH Ford Bridge	\$500 million
	Princes Highway – Albion Park Rail bypass	\$350 million
	Pacific Highway upgrade – Coffs Harbour bypass	\$200 million
	Singleton bypass	\$92 million
	New England Highway – Belford to Golden Highway	\$85 million
	Muswellbrook bypass	\$68 million
	Mitchell Highway – upgrade at Guanna Hill	\$56 million
	Oxley Highway – safety and realignment works	\$50 million
	New England Highway – Aberdeen to Willow Tree	\$25 million
	New England Highway – Gowrie Gates rail underpass	\$20 million
Regional Growth Roads	Hunter Growth Roads Package	\$250 million
	Pacific Highway upgrade – Parsons Road to Lisarow	\$126 million
	Pacific Highway upgrade – Lisarow to Ourimbah	\$100 million
Bridges for the Bush	Batemans Bay Bridge duplication	\$55 million
Future Focused Schools	New primary school and high school at Parramatta	\$100 million
	New high school in inner city Sydney	\$60 million
Regional Schools Renewal Program	New high school in Ballina	\$40 million
Hospitals Growth Program	New Rouse Hill Hospital	\$300 million
	Stage 2 redevelopment of Campbelltown Hospital, including mental health services and planning for enhanced paediatric services in south west Sydney	\$300 million
Culture and Arts	Sydney Opera House Renewal Stage 1	\$202 million
	Walsh Bay Arts Precinct	\$139 million
Regional Environment and Tourism Fund	Taronga Western Plains Zoo Upgrade	\$25 million

Chapter 4: State Infrastructure Plan

4.1 Introduction

The *State Infrastructure Plan* (SIP) outlines the Government's funded infrastructure priorities over the next five years, 2015-16 to 2019-20. The 2015-16 SIP builds on the progress made in recent years in infrastructure planning and delivery, and establishes priorities for future major investments in the State. The continued focus on transport infrastructure provides necessary investment in growing population centres around Sydney and in regional centres. The SIP will also deliver improved services throughout the State, with major hospital redevelopments and the construction of new schools.

This SIP incorporates:

- § priority projects from the 20 year *NSW Government State Infrastructure Strategy 2012* (SIS) and accelerated projects identified in the *Rebuilding NSW State Infrastructure Strategy 2014* together with the update published in February 2015
- § projects currently underway
- § projects to begin within the next five years.

In addition to ensuring the delivery of basic services across the State like education and health, infrastructure investments identified in the SIS aim to improve the productivity and growth of the State's economy by:

- § unblocking supply chains, reducing bottlenecks and congestion and enabling goods to be delivered more efficiently to market, including from regional New South Wales, to international gateways such as Sydney Airport and the State's key ports
- § stimulating and supporting job growth in the knowledge-intensive industries of Sydney, key urban employment centres including Parramatta, Liverpool and Penrith, new employment precincts in growth areas, established employment precincts, and in key regional centres
- § supporting the continued acceleration of "infill" and "greenfield" housing supply as the State's population grows.

The 2015-16 SIP builds on the infrastructure program outlined in the 2014-15 Budget. Projects funded for the first time in this Budget include commencing replacement of the 30 year old XPT fleet.

Additionally, WestConnex is moving beyond the planning stage with construction commencing on WestConnex Stage 1 with the M4 widening having commenced in May 2015. NorthConnex received planning approval in January 2015 and planning and pre-works are underway.

Major passenger rail projects are also making progress. Construction of the Sydney Metro Northwest is underway with the \$8.3 billion investment due for completion in 2019. The \$1.8 billion South West Rail Link is now open to the public - the Glenfield to Leppington Line opened to passengers in February 2015.

Investments in health and hospitals worth approximately \$1.9 billion will commence in 2015-16, including redevelopments at Armidale, Blacktown and Mount Druitt, Bowral, Lismore, Macksville, Manning and Westmead, supporting the delivery of better health services in New South Wales.

The SIP has been developed to:

- § ensure that the highest priority projects and investments are funded in the Budget
- § introduce further discipline and an emphasis on value for money in infrastructure planning, funding and delivery
- § provide the community and industry with a more detailed picture of the major infrastructure project pipeline, which in turn contributes to increased innovation, competition and efficiency in delivering these projects.

Maintaining infrastructure is also an important Government responsibility. This is separately addressed in Chapter 1, with specific projects included in Chapters 5 and 6.

Some projects are funded solely by the State, and some are jointly funded with the Australian Government, or involve private financing, as noted in the project descriptions. Restart NSW, the Government's infrastructure fund, is also funding a number of key projects.

In June 2014, the Government announced Rebuilding NSW – an initiative to invest \$20 billion in new infrastructure by recycling capital through the leasing of NSW electricity network businesses. To ensure that new investments are consistent with the Government's infrastructure priorities, the Government published the *Rebuilding NSW State Infrastructure Strategy 2014*, together with an update in February 2015. Projects reserved for funding under Rebuilding NSW will be added to the SIP when specific projects are approved by the Government.

This chapter fulfils the five-year *State Infrastructure Plan* requirement under section 21 of the *Infrastructure NSW Act 2011*.

4.2 Improving Governance and Assurance

In December 2014, following advice from Infrastructure NSW (INSW) about the findings of the *Capital Performance Review* undertaken in 2013-14, the NSW Government endorsed the establishment of an *Infrastructure Investment Assurance Framework*. This includes the establishment of the Infrastructure Investment Assurance Committee (IIAC) to be chaired by INSW and comprising of heads of key agencies to advise the Government on the planning, procurement, governance and management of major infrastructure projects. The focus will be on projects assessed to be High Profile and/or High Risk based on weightings for:

- § government priority
- § Estimated Total Cost
- § cross jurisdictional/agency reliance
- § complexity of procurement
- § delivery agency capacity
- § social equity.

The IIAC's role will be to provide the Premier and other Ministers with coordinated, multi-agency advice on opportunities to maximise the value of the NSW Government's current and future major investment in social and economic infrastructure.

The intention is to enable the Government to act as an informed investor in infrastructure, confident that scarce capital, existing and new, is being used efficiently and effectively to promote the Government's objectives for New South Wales.

INSW will manage Gateway Reviews for projects over \$100 million to underpin this investor assurance approach.

4.3 Passenger Trains

Greater Sydney's rail network plays a vital role in the economic prosperity of the whole State and in the quality of life for those who work or live in urban areas.

The rail network is a complex system that has grown incrementally over more than 150 years. Meeting the needs of a growing population and improving customer service levels requires a new approach, delivering a mix of new and upgraded infrastructure (including fleet upgrades), customer improvements and operational efficiencies.

Sydney's Rail Future sets out a detailed strategic direction for the passenger rail network.

The following have been identified as strategic priorities for the State's passenger rail network:

- § Sydney Metro City and Southwest, a new 30 kilometre metro line linking with Sydney Metro Northwest at Chatswood, through new stations in the lower North Shore, and a line under Sydney Harbour and then through the CBD and southwest to Bankstown
- § fleet upgrades including a new fleet of intercity trains and commencement of replacement of the 30 year old XPT fleet
- § station upgrades and improvements, including accessibility
- § network and operational improvements.

The following major projects currently underway or to commence within the next five years will contribute to delivering these strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
Sydney Metro Northwest	\$8.3 billion (to 2019)	23 km network addition from Epping to beyond Rouse Hill in North West Sydney.
Opal card system	\$1.2 billion (over 15 years)	Rollout of an easy, convenient electronic ticketing system for streamlined travelling on the public transport network in Sydney, the Blue Mountains, Central Coast, Hunter, Illawarra and the Southern Highlands.

Project Name	Estimated Total Cost / Expense Profile	Description
XPT Replacement	-	Commencement of replacement of 30 year old XPT fleet.
Transport Access Program	\$890 million (over four years)	Improvements to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure where it is needed most.
Wynyard Walk	\$306 million	Pedestrian link between Wynyard Station and the developing CBD western corridor and Barangaroo.
Automatic Train Protection (Tranche 1)	-	Progressively fit the network and fleet with European Train Control System Level 1: a signalling, control and train protection system in the driver's cabin that interfaces with the trackside signalling system.
Next Generation Rail Fleet	\$2.8 billion (to 2024)	A new fleet of state of the art intercity trains, including about 440 brand new carriages, which will carry passengers to the Central Coast, Newcastle, the Blue Mountains and the Illawarra.
Wynyard Station Upgrade	\$115 million (to 2017)	Upgrade of Wynyard Station concourse and platforms.
Sydney Metro (planning)	\$84 million (2015-16 financial year)	Planning and development works for a second harbour rail crossing and western extension as part of Sydney Metro City and Southwest.
Rail Network Efficiencies (work in progress)	\$18 million (2015-16 financial year)	To improve infrastructure on the T1 rail line.
Rail Network Efficiencies Western Sydney Rail Upgrade Program	\$19 million (2015-16 financial year)	To improve rail infrastructure in Western Sydney to support Sydney Metro passenger integration.
Rail Operational Centre	\$74 million (2015-16 financial year)	A consolidated rail operations centre to improve operations and incident management.
Train Control Systems	\$17 million (2015-16 financial year)	Advanced train control systems to improve safety and reliability.

4.4 Urban Roads

Eighty per cent of passenger and freight movements in Sydney are made by road. As congestion increases, road freight productivity is impacted and time is added to daily commuter journeys. This has a real economic cost to the State.

As the *NSW Long Term Transport Master Plan* indicates, targeted investment will deliver steady improvements in the urban road network to boost productivity, grow the economy and create new jobs.

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

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

The following major projects currently underway or to commence within the next five years will contribute to delivering these strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
WestConnex	\$15.4 billion (in outturn costs)	Widening and extending the M4 and M5 and joining them together to form a continuous free flowing motorway, with connections to northern and southern Sydney. The project is being delivered in three stages – Stage 1 from Parramatta to the City West Link, Stage 2 is the New M5 East and Stage 3 from the City West Link to St Peters. See Box A3, Appendix A of this <i>Infrastructure Statement</i> .
Western Sydney Growth Roads Program – Major Projects	\$167 million (2015-16 financial year)	Major road upgrades and expansions to accommodate population and employment growth in Western Sydney, including the North West and South West Growth Centres and Western Sydney Employment Lands. The aim is to link the Greater Sydney workforce and business community with broader employment opportunities and markets, including through national and international gateways.
§ Camden Valley Way, Bringelly Road to Ingleburn Road		
§ Campbelltown Road, Camden Valley Way to Denham Court Road		
§ Jane Street and Mulgoa Road Infrastructure Upgrade (planning)		
§ Memorial Avenue, Old Windsor Road to Windsor Road (planning)		
§ Narellan Road, Camden Valley Way to Blaxland Road		
§ Old Wallgrove Road, Erskine Park Link Road to M7 (Western Sydney Employment Lands)		

Project Name	Estimated Total Cost / Expense Profile	Description
§ Richmond Road (Stages 2 and 3), Townson Road to North of Garfield Road		
§ Schofields Road (Stage 2), Tallawong Road to Veron Road		
§ Schofields Road (Stage 3), Veron Road to Richmond Road via South Street		
NorthConnex (M1 to M2)	\$3 billion	A road tunnel linking the M1 and M2. This project is in part privately financed.
Easing Sydney's Congestion (Pinch Points)	\$246 million	Measures to relieve traffic congestion and improve network efficiency that target peak hour traffic hotspots.
Northern Beaches Hospital, Road Connectivity and Network Enhancements	\$42 million (2015-16 financial year) to be supplemented by an additional \$78 million from Restart NSW in 2015-16 pending final business case approval	Road upgrades to support the Northern Beaches Hospital.

4.5 Buses and Light Rail

Buses are an integral part of the transport system and are the primary form of public transport for people across large areas of greater Sydney. While buses provide flexible services, they have to compete for road space with cars and other vehicles. Congestion on Sydney's roads impacts bus services, resulting in longer travel times and reduced reliability. Bus congestion within the Sydney CBD is particularly pronounced, with more than a thousand buses entering the CBD in the busiest hour during a typical workday morning.

Light rail currently plays a limited role in moving people around Sydney, but will play a far greater role in the future. The current light rail network consists of a single line, servicing the corridor between Central, Pyrmont, Lilyfield and to Dulwich Hill.

The Government has released *Sydney's Light Rail Future* and *Sydney's Bus Future* which are overarching strategic plans for development of these modes.

The following have been identified as strategic priorities for the State's bus and light rail infrastructure:

- § an integrated bus and light rail solution for the Sydney CBD as the CBD and South East Light Rail is delivered
- § new and improved services
- § targeted bus infrastructure improvements.

The following major projects currently underway or to commence within the next five years will contribute to delivering these strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
CBD and South East Light Rail	\$2.1 billion (to 2019)	New light rail line extending from Circular Quay along George Street to Central Station then to Kingsford via Anzac Parade and Randwick via Alison Road.
Bus Priority Infrastructure	\$73 million (2015-16 financial year)	Targeted bus priority infrastructure works on strategic corridors to increase timetable reliability and reduce delays, including on the Northern Beaches and in the Sydney CBD.
Bus Fleet Replacement and Upgrades	\$92 million (2015-16 financial year)	Replacement of the existing bus fleet and accommodating growth in services.
Newcastle Light Rail	\$103 million (2015-16 financial year)	To revitalise Newcastle through the truncation of the heavy rail line and introduction of light rail services.
Parramatta Light Rail – (planning)	\$19 million (2015-16 financial year)	Planning works for the Parramatta Light Rail project.

4.6 International Gateways

Servicing increased air travel and container freight is critical to the New South Wales and Australian economies. Sydney Airport and Port Botany are respectively the busiest airport and second-busiest container port in the country. Together they are vital to the economic movement of passengers and freight interstate, and linking the State to international markets.

Significant growth is forecast over the next 20 years at both these facilities. A number of reports have identified that Sydney's airport capacity is limited by current operating constraints and will therefore face challenges to meet expected medium term demand growth. While Port Botany and Sydney Airport can provide much of the required additional capacity with appropriate upgrades to key transport links, the commitment of the Australian Government and NSW Government to develop an airport at Badgerys Creek is a critical step in ensuring the continued economic success of New South Wales and Australia.

The following have been identified as strategic priorities for the State's primary aviation gateways:

- § planning for a new airport at Badgerys Creek and delivering the supporting road upgrades
- § improved utilisation of regional airports
- § delivering improvements to the Sydney Airport precinct's road network
- § improving public transport to Sydney Airport.

The following have been identified as strategic priorities for the State's sea and land gateways:

- § improving freight rail
- § upgrading major motorway connections to the port and airport precinct
- § delivering improvements to the precinct's road network.

The following major projects currently underway or to commence within the next five years will contribute to delivering these strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
Western Sydney roads to support Sydney's second airport at Badgerys Creek	\$3.6 billion (over 10 years)	Major road upgrades and new road infrastructure to support the development of an airport at Badgerys Creek. These works include a local roads package to be undertaken by councils.
§ The Northern Road, Narellan to the M4 Motorway		
§ New motorway from the M7 Motorway to The Northern Road		These works include Restart NSW funding and Australian Government contributions.
§ Bringelly Road, Camden Valley Way to The Northern Road		
§ Werrington Arterial Stage 1		
§ Local road upgrades		
WestConnex Enabling Works at Sydney Airport	\$282 million	Localised road efficiency upgrades to improve connectivity within the Sydney Airport and Port Botany precinct. These works will alleviate congestion in the morning and afternoon peaks. These works include Restart NSW funding and Australian Government contributions.
Moorebank Intermodal Facility	n.a.	The Government is working with the Australian Government and the private sector to develop the Moorebank intermodal site to increase the proportion of container movements carried by rail. This is to support growth in container freight volumes and reduce the growth rate in truck movements to and from the port precinct.

4.7 Ferries

For residents living adjacent to Sydney Harbour and the Parramatta River, ferry travel provides a practical means of commuting to Sydney's CBD. Ferry travel plays a unique role in supporting Sydney's transport task. Without ferry services, commuter trips to the CBD, originating along the Parramatta River and around the harbour would have to shift to alternative modes of transport to access the CBD, with congestion impacts across the network.

The following major projects currently underway or to commence within the next five years will contribute to delivering the Government's strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
Growth Services Parramatta River	\$25 million (to 2017-18)	To provide additional ferries for Parramatta River.
Barangaroo Ferry Wharf	\$17 million 2015-16 (financial year)	To construct a new dual berth ferry wharf at Barangaroo precinct.
First Fleet Ferries	\$50.6 million	To replace some of Sydney's iconic First Fleet Ferries.

4.8 Regional and Interstate Transport

Given the often long distances between destinations, transport links in regional areas provide important connections for regional communities, and support regional economies by making employment and freight markets accessible. Rail also serves an important part of the regional transport task, particularly in the movement of freight, while air transport supports a limited but important proportion of both the passenger and freight task.

Long distances, low population densities and the nature of regional employment means the demands of regional transport customers can be very different to those in metropolitan areas.

The following measures have been identified as strategic priorities for the State's regional and interstate transport infrastructure:

- § recognising the needs of communities
- § undertaking major investment in the road network linking the regions with Sydney and interstate destinations
- § supporting improvements on the major freight rail routes
- § upgrading regional road and rail networks
- § reserving regional transport corridors and investigating future investment requirements.

The following major projects currently underway or to commence within the next five years will contribute to delivering these strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
Pacific Highway – Major Projects	The Australian Government will contribute up to \$5.6 billion from 2013-14 towards upgrading the Pacific Highway. The NSW Government will contribute \$596 million in the 2015-16 financial year.	Staged upgrade to increase dual carriageway length as part of the current jointly funded program to improve travel times, road safety, freight efficiency and traffic conditions on the Pacific Highway. Funding for this program includes Australian Government and Restart NSW contributions.
§ Oxley Highway to Kundabung		
§ Kundabung to Kempsey		
§ Frederickton to Eungai		
§ Warrell Creek to Nambucca Heads		
§ Nambucca Heads to Urunga		
§ Coffs Harbour Bypass (planning)		
§ Woolgoolga to Ballina		
§ Tintenbar to Ewingsdale		
Princes Highway – Major Projects	\$182 million (2015-16 financial year)	Upgrades to sections of the Princes Motorway/Highway to improve road safety, reduce travel time and improve local amenity. Some projects include Australian Government and Restart NSW contributions.
§ Princes Motorway improvements, Bulli Tops to Picton Road (planning)		
§ Princes Motorway, Interchange at Base of Mount Ousley (planning)		
§ Albion Park Rail Bypass (planning)		
§ Gerringong Upgrade		
§ Foxground and Berry Bypass		
§ Berry to Bomaderry Upgrade (planning)		
§ Nowra bridge over the Shoalhaven River (planning)		
§ Termeil Creek Realignment		
§ Dignams Creek Realignment (planning)		
Central Coast Roads – Major Projects	\$69 million (2015-16 financial year)	Upgrade to key sections of the Central Coast road network to support population growth, reduce travel times, improve safety and enhance the critical freeway link between Sydney, the Central Coast and Newcastle. Some projects include Australian Government funding contributions.
§ Central Coast Highway, Brisbane Water Drive, Manns Road Intersection Upgrade		
§ Pacific Highway, Ourimbah Street Lisarow to Glen Road, Ourimbah		
§ Pacific Highway and Manns Road, Narara Creek Road, Narara to Parsons Road, Lisarow (planning)		
§ Pacific Highway, Parsons Road, Lisarow to Ourimbah Street, Lisarow (planning)		
§ Pacific Motorway (M1) Productivity Package (planning)		
§ Pacific Highway, Wyong Road Intersection Upgrade (planning)		

Project Name	Estimated Total Cost / Expense Profile	Description
§ Pacific Highway, Wyong Town Centre Upgrade (planning)		
§ Terrigal Drive, Charles Kay Drive Intersection Upgrade		
§ Wyong Road, Enterprise Drive Intersection Upgrade		
§ Wyong Road, Mingara Drive to Tumby Road Upgrade (planning)		
Bridges for the Bush Program	\$76 million (2015-16 financial year)	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.
§ Olympic Highway, Kapooka Bridge Replacement and Approaches		These works include Restart NSW and Australian Government contributions.
§ Oxley Highway, Gunnedah Bridge over Rail (planning)		
§ Snowy Mountains Highway, Bemboka River Bridge widening		
§ Kamilaroi Highway, Tulladunna Bridge replacement		
§ Cobb Highway, second bridge over the Murray River (NSW contribution) (planning)		
§ Program 2: Timber Truss Bridge Upgrades and Replacements		
§ Program 3: Bridges for the Bush (planning)		
Hunter Roads – Major Projects	\$50 million (2015-16 financial year)	Planning and investment for works to address localised impact of mining related activity and population growth. Some projects include Australian Government funding contributions.
§ Cormorant Road, Industrial Drive to Stockton Bridge		
§ Nelson Bay Route Study, including planning for a major upgrade between Stockton Bridge and Nelson Bay (planning)		
§ Newcastle Inner City Bypass, Rankin Park to Jesmond (planning)		
§ New England Highway, Belford to Golden Highway duplication (planning)		
§ New England Highway, Gowrie Gates, widen Rail Underpass (planning)		
§ New England Highway, Singleton Bypass (planning)		
§ New England Highway, Scone Bypass and Rail Level Crossing removal (planning)		
§ New England Highway, Upgrade of Maitland roundabouts		
§ Pacific Motorway (M1) Extension to Raymond Terrace (planning)		

Project Name	Estimated Total Cost / Expense Profile	Description
Great Western Highway – Major Projects § Bullaburra, Ridge Street to Genevieve Road § Forty Bends and Hartley Valley Safety Improvements § Kelso, Ashworth Drive to Stockland Drive § Katoomba to Mount Victoria Safety Works	\$87 million (2015-16 financial year)	Upgrade projects for the road network between Sydney and Central Western NSW. Some projects on the Great Western Highway include Australian Government funding contributions.
Bells Line of Road Corridor Improvement Program (Stages 1 and 2)	\$27 million (2015-16 financial year)	This program includes enhanced overtaking opportunities, realignments and safety works on Bells Line of Road and Chifley Road between Bell and Lithgow. It also includes \$4 million towards reserving a link between Kurrajong and the Sydney motorway network. This is partly funded by Restart NSW.
Newell Highway § Overtaking lanes program § Upgrade at Parkes (planning) § Realignment at Grong Grong § Moree Bypass Stage 2 § Realignment at Trewilga § Heavy duty pavement upgrades (planning)	\$35 million (2015-16 financial year)	Upgrades to improve safety, increase overtaking opportunities, address impacts of traffic through regional towns, and support improved freight productivity. Part of a \$500 million NSW Government commitment.
Journey Reliability	\$45 million (2015-16 financial year)	Program of works to support road network reliability across NSW. Works under this program include installation of overtaking lanes, flood mitigation and sealing of gravel roads.
Northern Sydney Freight Corridor	\$1 billion	Freight improvements to the Main North Line between Strathfield and Broadmeadow. This project is primarily funded by the Australian Government.
Grafton Bridge (planning)	n.a.	Funding provided for planning. This project also has a Restart NSW reservation, for which funding will be subject to INSW review and assurance process.

4.9 Energy

The electricity industry in New South Wales operates as part of the National Electricity Market and comprises generation, transmission, distribution and retail. The ownership structure of the industry has changed significantly over the past few years, with the sale of electricity retailers, progressive sale of Government-owned generation facilities and integration of the operations of the three electricity distributors. The market environment has also changed, with new technology representing a growing proportion of generation capacity and total electricity demand in New South Wales declining in each year since 2009. These factors alter the energy supply mix in the State and have a different impact on State infrastructure needs.

The Government's objective is to ensure customers have access to a secure, competitive, reliable and affordable energy supply. A number of challenges must be overcome to achieve this objective.

Historically, the State has relied on coal-powered generation to produce about 90 per cent of its electricity needs. Over the last five years alternate sources of generation, including from gas, have increased in prevalence, reducing the contribution of coal to around 80 per cent. However, recent trends in gas supply have begun to arrest this decline, with the expectation that the proportion of electricity generated by coal and renewables increasing over the next five years as gas-fired generators become increasingly uneconomical. One of the main challenges for the Government is ensuring a policy and industry framework that supports investment in energy infrastructure to produce the right mix of energy, at the right time, to meet the needs of customers.

The cost of providing electricity to residential and business customers has increased in recent years following a period of significant over-investment in electricity networks. In response, the Government has acted to put downward pressure on electricity prices through a comprehensive series of reforms. These reforms have successfully identified over \$6.8 billion in network capital and operating expenditure savings over five years across the distribution network businesses, with the result that network price increases have been brought to within CPI.

The following initiatives have been identified as strategic priorities for the State's electricity infrastructure.

- § sale of remaining generating facilities
- § reform and long-term lease of 49 per cent of the electricity transmission and distribution networks
- § supporting the national transmission network
- § developing the State's resources responsibly.

The following major network investments currently underway or to commence within the next five years will contribute to the delivery of these strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
City East Cable Tunnel	\$162 million	Stage 1 has been completed, involving construction of a 150 metre extension to the existing City South Cable Tunnel. Stage 2 is well advanced, with construction of the 3.2 km City East Cable Tunnel. Final works include waterproofing and lining the Riley Street shaft and the construction of a control building on the site.
City East New 132/11kV Zone Substation	\$140 million	Construction of a new zone substation in Bligh Street. Planning and design and site preparations are underway. Construction and fit-out is scheduled for completion in 2020-21.
Belmore Park New 132/11kV Zone Substation	\$108 million	Construction of a new zone substation between Pitt, Hay and Campbell Streets to improve reliability of supply in the CBD is largely complete.

4.10 Water

Record temperatures and extended periods of hot and dry weather have been experienced across New South Wales over the last two years. Increases in water demand have been observed in the Sydney metropolitan area as a result of these unprecedented conditions.

The Government will continue to improve water infrastructure so that every community has water that meets drinking water quality and effluent guidelines and has a secure, sustainable and affordable water supply.

Meeting the challenge of securing the water supply of Sydney, the Lower Hunter and the regions for the long term and in drought is vital, as is protection from major flood events.

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

- § planning for Greater Sydney and Lower Hunter region
- § flood mitigation
- § managing the resources of the Murray-Darling Basin to achieve economic, social and environmental outcomes for our basin communities
- § increasing the level of support and investment in non-metropolitan urban water supply
- § maintaining and securing infrastructure for water storage and delivery.

The NSW Department of Primary Industries (Office of Water) will continue to produce strategic water policy and planning advice while developing and enhancing a range of water monitoring, regulation and reporting functions to support productive and sustainable management of the State's water resources.

The Government is currently reviewing the *2010 Sydney Metropolitan Water Plan*. The review incorporates the updated long term water demand forecasts, options for potential new water supplies to meet population growth, and new feedback from community engagement. The review of the plan also considers options for an environmental flow regime from Warragamba Dam, and flood management options in light of Stage 2 of the Hawkesbury-Nepean Flood Management Review. Stage 2 of the flood review undertakes a detailed cost-benefit assessment of the most practical and cost effective flood mitigation options for the Hawkesbury-Nepean Valley, identified in the March 2014 *Hawkesbury-Nepean Valley Flood Management Review*.

On 1 January 2015, the Government integrated the operations of Sydney Catchment Authority and State Water into WaterNSW to support best practice in catchment management and bulk water storage and supply and capital investment.

The following major projects currently underway or to commence within the next five years will contribute to delivering the Government's strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
CSG Monitoring Bores Narrabri and Gloucester	\$1.8 million (to 2016)	Complete construction and equipping of water quality monitoring bores in the vicinity of CSG developments proposed near Gloucester and Narrabri. Managed by the Office of Water.
Growth Centre Works	\$743 million	Water and wastewater system and sewerage treatment plant works over the four years to 2018-19 to service new urban development in Sydney's North West and South West Growth Centres and a number of other minor greenfield and infill growth areas.
Priority Sewerage Program (Stage 2)	\$177 million (to 2016)	Works to provide improved wastewater services to unsewered communities in Bargo, Cowan, Buxton, Douglas Park, Galston, Glenorie, West Hoxton and Wilton. Works under this program began in 2012.
Regional Water Monitoring Strategy	\$22.8 million (2016 to 2020)	Expansion of water monitoring network in response to recommendations of the NSW Chief Scientist and Engineer. Managed by Office of Water.
Long term water solutions for Cobar and Broken Hill (planning)	n.a.	Planning funds to finalise a business case for a proposed long-term water security solution for Broken Hill and a business case for securing Cobar's water supply.

4.11 Health

NSW Health is investing in infrastructure worth over \$5 billion (including capital expensing of \$468 million¹) in the next four years to meet the challenges of a changing health care system.

The Government holds approximately \$12 billion in health infrastructure assets, including over 230 public hospitals and 226 ambulance stations across the State. Each public hospital in the State is governed by a Local Health District (LHD) Board or a statutory health organisation.

The NSW Health capital expenditure in 2015-16 is \$1.4 billion. The total value of capital projects starting in 2015-16 is approximately \$1.9 billion. This includes the major projects identified in the table below. Details of other new health infrastructure projects are shown in Chapter 5 of this *Infrastructure Statement*.

Project Name	Estimated Total Cost / Expense Profile	Description
Blacktown and Mt Druitt Hospitals Redevelopment Stage 2	n.a. ^(a)	<p>This project will continue the redevelopment that commenced under the current Stage 1 of Blacktown and Mount Druitt Hospitals Redevelopment to enhance and increase the Hospitals' capacity to deliver projected service requirements to 2026.</p> <p>The Blacktown Redevelopment will include additional emergency department, intensive care and inpatient spaces, operating theatres, and ambulatory services to meet growing community demand.</p>
Lismore Hospital Redevelopment Stage 3B	n.a. ^(a)	<p>This project will continue the redevelopment of the Lismore Hospital that has been progressed under Stage 3A. The project will expand acute services including the operating theatres and enable new maternity services (birthing; special care nursery and maternity beds); inpatient beds; medical imaging facilities; a paediatric unit; a helipad; and associated clinical and non-clinical services. This will be delivered in new and refurbished spaces.</p>
Multipurpose Services (MPS) Strategy Stage 5	\$300 million	<p>This program will continue the investment in the MPS strategy and deliver integrated health services to better meet the needs of rural and remote communities.</p> <p>The Strategy will commence with construction of Barham, Bonalbo, Molong and Walgett MPSs and further planning to determine the next tranche of projects.</p>

¹ Certain expenditure associated with the construction of health capital projects falls below the capitalisation threshold and is therefore expensed annually.

Project Name	Estimated Total Cost / Expense Profile	Description
Rural Ambulance Infrastructure Reconfiguration	\$122 million	<p>This program will deliver new ambulance stations in regional and rural NSW to enhance the delivery of ambulance services in country NSW. The program will support a reconfiguration of the delivery of ambulance services in rural NSW to better respond to demand.</p> <p>The program will commence with a number of rural Ambulance Station upgrades in Berry, Harden, Molong and Wagga Wagga. Planning will also continue to identify the next tranche of projects to commence within the overall program.</p>
Westmead Hospital Redevelopment Stage 1B (Total of Stage 1 Redevelopment \$750 million)	n.a. ^(a)	This project will continue the redevelopment of Westmead Hospital that commenced under Stage 1A and will include the intensive care unit/high dependency unit, the cardiac comprehensive care centre, acute imaging, and enable expansion of ambulatory care services.
Gosford Hospital Redevelopment	\$368 million	Will include a new clinical services block with adequate space to accommodate upgraded and expanded inpatient, outpatient and ambulatory services; accommodation for clinical support and non-clinical support services as well as ancillary services to support provision of patient services.
St George Hospital Redevelopment Acute Services Building	\$307 million	Will support the current and projected demand for services by expanding the number of inpatient beds, adding new operating theatres and providing other associated clinical support services.
Sutherland Hospital Expansion	\$63 million	Will deliver a major expansion of adult acute inpatient beds and Emergency Department as part of Stage 1 of the Sutherland Hospital Master Plan.
Byron Central Hospital	\$88 million	This project will enhance services with the development of a new hospital for the Byron Shire. This facility will include acute medical beds, emergency services, sub-acute services, and ambulatory care including chemotherapy and oral health.
Sydney Ambulance Metropolitan Infrastructure Strategy	\$150 million	The Strategy will build large new hub ambulance stations in key locations including Liverpool, Bankstown, Blacktown, Kogarah and Penrith. Additional vehicles to be leased to enhance response times.

Project Name	Estimated Total Cost / Expense Profile	Description
Asset Refurbishment / Replacement Strategy – State-wide	\$500 million	This strategy will augment the maintenance activities undertaken by Local Health Districts of assets such as major plant (e.g. air conditioning, lifts and other engineering infrastructure).
Northern Beaches Health Service Redevelopment	n.a. ^(a)	The project will involve a partnership with a private hospital operator to design, construct, manage and operate a new Northern Beaches Hospital at Frenchs Forest, treating both public and private patients. The project will also include the redevelopment and service reconfiguration of Mona Vale Hospital and Community Health.
New Maitland Hospital (planning)	n.a. ^(a)	The strategy development and detailed planning for the delivery of services across the Lower Hunter including Maitland, Cessnock and Kurri Kurri, with the key focus on future requirements for a new Maitland hospital and networked services.
Wagga Wagga Referral Hospital Redevelopment	\$270 million	A comprehensive redevelopment of Wagga Wagga Rural Referral Hospital is underway, with a new acute mental health facility completed in Phase 1 at the end of 2013 and a new acute hospital to be delivered in Phases 2/3 (2016). The hospital will enable contemporary models of care to be delivered and provide additional new emergency capacity and operating theatres. This project includes Australian Government funding contributions.
Blacktown and Mt Druitt Hospitals Redevelopment Stage 1	\$259 million	The redevelopment will provide new services including a comprehensive cancer centre, ambulatory medical, nuclear medicine, and in-centre renal dialysis service. It will also provide additional inpatient beds, including intensive care, emergency department and oncology treatment spaces to meet growing community demand. Construction is underway and the project is due for completion in 2017.
Campbelltown Hospital Stage 1 Redevelopment	\$134 million	Campbelltown Hospital will be expanded to meet growing community demand delivering additional inpatient beds, with an expanded emergency department, treatment spaces, and new birthing suites. Work is well underway and the project is due for completion in 2016.

Project Name	Estimated Total Cost / Expense Profile	Description
Tamworth Hospital Stage 2 Redevelopment	\$211 million	Provides a new acute hospital service block with expanded capacity that will support the delivery of more flexible and integrated models of inpatient and ambulatory care to meet the local community needs. Work is due for completion in 2016. This project includes Australian Government funding contributions.
South East Regional Hospital, Bega	\$187 million	This project will deliver a new hospital in Bega. It will provide expanded medical, surgical, critical care, mental health, oral health and emergency department capacity along with new ambulatory care, rehabilitation and sub-acute mental health services. The project is due for completion in 2016. This project includes Australian Government funding contributions.
Parkes and Forbes Hospitals	\$111 million	An integrated dual campus health service for Parkes and Forbes will be established through provision of new and refurbished health facilities. Forbes Hospital will undergo a major refurbishment and Parkes Hospital will be a new facility on a green-field site.
Hornsby Ku-ring-gai Hospital Redevelopment Stage 1	\$121 million	A new multi-storey development will be undertaken to improve the functionality and efficiency of health services and accommodate future stages where required. The project includes inpatient surgical units, new operating theatres and expansion space for future use. The project is due for completion in 2016.
Lismore Hospital Redevelopment 3A	\$80 million	This project will deliver a new and expanded emergency department, renal dialysis unit, ambulatory care unit, and relocate community and primary health services to the main hospital. This project includes Australian Government funding contributions.
Kempsey Hospital Redevelopment	\$81 million	This project will deliver contemporary and integrated health care facilities through a combination of major new build and refurbished spaces on the existing Kempsey Hospital site. This project includes Australian Government funding contributions.

Project Name	Estimated Total Cost / Expense Profile	Description
Dubbo Hospital Redevelopment Stages 1 and 2	\$91 million	The redevelopment will include new operating theatres, day only and extended day only ward for surgical services, inpatient ward and birthing suites for maternity services, upgraded renal dialysis unit, sterilisation services department, and car parking. This project includes Australian Government funding contributions.

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

4.12 Other Significant Programs

The focus of the Government's SIS is on larger projects. However, the Government delivers social infrastructure in areas such as education which have significant annual capital programs made up of many projects less than \$100 million. All of these projects and programs are essential to support state-wide service delivery and are referenced below to recognise their part in the overall infrastructure program.

Education

The Government has \$21 billion invested in public school education infrastructure. This includes over 20,000 buildings across 2,219 schools.

Improving educational outcomes contributes to economic productivity and social opportunity, and is an important goal for the NSW Government. Infrastructure provision is important to achieving this goal by facilitating access to quality education services.

Ongoing enrolment growth will continue to be a driver for school infrastructure investment. While many new students will enrol at existing schools, new schools will need to be delivered to cater for population growth.

The Government has initiated a *School Asset Strategic Plan* that manages the projected capital and recurrent expenditure requirements for teaching space supply and maintenance to 2031. This work will build on commitments in the *INSW State Infrastructure Strategy Update 2014* to explore a range of options to improve asset utilisation, condition and functionality. The Plan will also involve greater inter-agency planning coordination and partnerships between agencies and sectors.

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

The 2015-16 capital program for the Department of Education is \$456 million. The following major projects currently underway or to commence within the next five years will contribute to delivering these strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
Schools - major works starting in 2015-16	\$205 million	Five new or relocated schools and upgrades at six existing schools to meet the growth in student numbers and/or to improve school facilities.
§ New Schools: The Old Kings School site primary school, Bella Vista Primary School, Dubbo Networked Specialist School, Narellan School and Rowland Hassall School		
§ Existing Schools: Cherrybrook Technology High School, Bardia Primary School, Artarmon Primary School, Rainbow Street Primary School, Randwick Primary School and Homebush West Primary School		
Continuing 27 Major Schools Projects	\$172 million in 2015-16	Upgrades and additions across various schools and locations, continuing the construction of new schools and information technology projects to improve and maintain school facilities and/or meet growth in student numbers.

Training

TAFE NSW delivers training to over 500,000 student enrolments annually, supported by a diverse portfolio of assets that include built infrastructure at 130 campuses, information technology infrastructure and mobile units used to meet student needs across New South Wales.

The INSW *State Infrastructure Strategy Update 2014* recommended TAFE NSW prepare a Strategic Asset Management Plan to ensure that the TAFE asset portfolio keeps pace with changes in training needs in an increasingly competitive environment.

A comprehensive review of TAFE NSW assets is currently underway. This will support the NSW Government's priority to build a skilled workforce of the future.

The 2015-16 capital expenditure program for the TAFE Commission is \$101 million. The following major projects currently underway or to commence within the next five years will contribute to delivering the Government's strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
TAFE - major works starting in 2015-16	\$61 million	Additions and upgrades at TAFE locations and ICT projects, to support the learning needs of students and meet industry requirements.
Continuing 13 Major TAFE Projects	\$46 million in 2015-16	Various upgrades and additions at TAFE locations including Hunter Institute Newcastle Campus, South Western Sydney Institute Wetherill Park Campus, Sydney Institute Ultimo Campus and Riverina Institute Young Campus.

Arts, culture and the visitor economy

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

New South Wales has the strongest arts and cultural sector in Australia and is home to almost 40 per cent of Australia's creative industries and over a third of Australia's creative industry employment. The sector accounts for approximately 6 per cent of the State's employment, making a vital and growing contribution to the State's economy.²

In the year ending September 2014, New South Wales received over 10.3 million international and domestic cultural and heritage visitors, who spent an estimated \$9.5 billion in New South Wales. Sydney has Australia's largest creative community across fields including music, film, theatre, dance, visual arts, museums, literature and festival events. Ten of the 28 major performing arts groups in Australia are located within the State.³

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

The Government recognises that adequate access to high quality cultural and visitor infrastructure is vital to a well-functioning society.

² ABS, Cat. no. 6273.0 Employment in Culture 2011

³ Source: Published data by Destination NSW 2013

The following major projects currently underway or to commence within the next five years will contribute to delivering the Government's strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
Walsh Bay Arts Precinct - planning and detailed design	\$11 million over 2015-16 and 2016-17	Funding will be used to complete planning and detailed design work for the redevelopment of the Walsh Bay Arts Precinct.
Relocation of Powerhouse Museum (planning)	\$10 million over 2015-16 and 2016-17	Commence planning for the relocation of Powerhouse Museum from Ultimo to Parramatta as part of the development of an arts and cultural precinct and to prepare for the divestment of the Ultimo site.
Sydney International Convention, Entertainment and Exhibition Precinct	\$1.1 billion capital cost	<p>The Government is partnering with Darling Harbour Live – a consortium including global companies Lend Lease, Capella Capital, AEG Ogden and Spotless – to redevelop a 20-hectare precinct at Darling Harbour.</p> <p>Through a public private partnership, Darling Harbour Live has been contracted to design, build, finance, operate and maintain Australia's largest and first fully integrated convention, exhibition and entertainment facility.</p> <p>The final completion of the new facility is expected in December 2016.</p>

Justice

The Government has invested significantly in the Justice Cluster, mainly in buildings, including correctional centres for adults, juvenile detention centres, police and emergency services facilities and court and tribunal facilities. Although there are some immediate pressures within the correctional centres network, other existing infrastructure generally meets capacity requirements.

Some major construction programs have recently been completed such as the Coffs Harbour Justice Precinct, which was opened in January 2015. Other projects will be completed soon, including a 10-year program of court upgrades due to finish by June 2015 and a series of police station upgrades to be completed in 2016.

Trends across the sector mean that demand for services is becoming less dependent on physical facilities. The use of information and communications technology (ICT) is increasingly enhancing access to services with less need for a physical presence – for example, audio-video conferencing can be used for bail hearings.

The primary drivers for future capital expenditure are the need to further expand capacity of correctional centres for adults, upgrade existing correctional and court facilities to meet modern standards, investment in facilities that support new service delivery models, and ongoing roll-out and upgrades to ICT infrastructure. Some major ICT initiatives have whole-of-sector application, for example, the Justice Audio Visual Link Consolidation Project.

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

- § leveraging greater value from the existing infrastructure investment
- § developing a more comprehensive asset disposal strategy.

The following major projects currently underway or to commence within the next five years will contribute to delivering these strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
Northern NSW Correctional Centre	n.a. ^(a)	Establishment of a new 600 bed facility at Grafton in Northern NSW. The new facility will assist in creating capacity to meet inmate population growth, and will help with the reconfiguration of the NSW corrections network to drive the improved sustainability of custodial facilities across the network as a whole.
Newcastle Justice Precinct	\$90 million	A new 10 court facility improving services for both legal professionals and the community. Work began in 2010-11.
Parklea Correctional Centre Expansion	n.a. ^(a)	Construction of an additional 400 beds at Parklea Correctional Centre in North-Western Sydney which will expand the existing outsourced operation. The expanded facility will assist in creating capacity to meet inmate population growth, and will help with the reconfiguration of the NSW corrections network to drive the improved sustainability of custodial facilities across the network as a whole.
Sydney Central Children's Court	\$31 million	A new children's court to replace the ageing and obsolete Bidura Children's Court facility to ensure both care and criminal matters in the juvenile jurisdiction are able to be dealt in a secure and efficient manner.
Justice Audio Visual Link Consolidation	\$40 million	Reduce the cost and risk associated with transportation of accused and convicted persons in their access to the justice system via further improving and expanding existing Audio Visual Link facilities.

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

Housing

The Government's investment in social housing seeks to:

- § better protect the most vulnerable members of our community
- § break the cycle of disadvantage
- § increase opportunities for people with a disability by providing housing that meets their individual needs and help them realise their potential.

The following major investments in 2015-16 contribute to delivering the State's strategic priorities.

Project Name	Estimated Total Cost / Expense Profile	Description
Upgrading existing public housing	\$209 million	Upgrades and improvements to existing housing in the Land and Housing Corporation public housing portfolio.
Social Housing New Supply Program	\$342 million	Construction activity will result in commencement of 1,021 social housing dwellings and completion of 770 dwellings.

Chapter 5: General Government Sector Projects ^(a)

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- (a) The projects listed in Chapter 5 can be accessed online at myinfrastructure.planning.nsw.gov.au. Sorting functionality, including a geospatial presentation, is available.

Table 5.1: Capital Investment by General Government Sector^{(a)(b)}

Agency	Capital Expenditure			Variation ^(d) \$m
	2014-15 Budget ^(c) \$m	2014-15 Revised ^(c) \$m	2015-16 Budget \$m	
The Legislature				
The Legislature	22.7	19.8	29.7	9.9
Education and Communities				
Department of Education.....	404.8	359.3	455.6	96.3
Board of Studies, Teaching and Educational Standards ...	3.7	1.7	3.5	1.8
Family and Community Services				
Department of Family and Community Services	260.0	216.8	209.1	(7.7)
Aboriginal Housing Office	67.8	51.7	46.6	(5.1)
Office of the Children's Guardian	1.9	1.4	0.8	(0.6)
Home Care Service of New South Wales	3.0	0.1	3.0	2.9
Multicultural NSW	0.2	0.7	0.3	(0.4)
Finance, Services and Innovation				
Department of Finance, Services and Innovation	371.9	316.3	306.2	(10.1)
Service NSW	87.2	67.0	97.5	30.5
Government Property NSW	24.8	6.8	20.6	13.8
New South Wales Government Telecommunications Authority	10.9	5.8	25.4	19.6
NSW Self Insurance Corporation	0.2	3.5	7.4	3.9
State Records Authority of New South Wales	3.5	1.2	6.6	5.4
Motor Accidents Authority of New South Wales	3.2	...	3.3	3.3
WorkCover Authority	11.0	2.4	15.0	12.6
Workers' Compensation (Dust Diseases) Board	0.0	0.0	0.0	0.0
Health				
Ministry of Health	1,169.9	1,237.2	1,281.5	44.3
Health Care Complaints Commission	0.1	0.1	0.1	...
Mental Health Commission of New South Wales	0.1	0.1	0.0	(0.1)
Industry, Skills and Regional Development				
Department of Industry, Skills and Regional Development	56.8	47.6	53.7	6.1
TAFE Commission	76.9	71.1	101.1	30.0
Local Land Services	0.3	0.5	5.3	4.8
New South Wales Rural Assistance Authority	0.1	0.1	0.1	...
New South Wales Film and Television Office	0.0	...	...	...
NSW Food Authority	1.1	1.1	1.1	...

Agency	Capital Expenditure			Variation ^(d) \$m
	2014-15 Budget ^(c) \$m	2014-15 Revised ^(c) \$m	2015-16 Budget \$m	
Justice				
Department of Justice	281.6	228.0	232.8	4.8
Crown Solicitor's Office	5.6	0.3	5.3	5.0
Fire and Rescue NSW	70.6	71.8	62.1	(9.7)
Information and Privacy Commission	0.5	0.4	0.2	(0.1)
Ministry for Police and Emergency Services	3.2	3.2	...	(3.2)
NSW Police Force	177.6	144.6	178.2	33.6
Office of the NSW Rural Fire Service	9.9	12.8	13.3	0.5
Office of the NSW State Emergency Service	14.1	6.5	26.3	19.9
Art Gallery of New South Wales	16.0	12.1	18.2	6.0
Australian Museum	5.3	6.8	6.0	(0.8)
Museum of Applied Arts and Sciences	32.5	13.2	30.2	17.1
NSW Trustee and Guardian	17.2	6.7	26.6	19.9
State Library of New South Wales	20.9	20.7	23.4	2.7
Independent Liquor and Gaming Authority	0.1	0.1	0.1	0.0
Legal Aid Commission of New South Wales	4.4	4.4	4.4	...
New South Wales Crime Commission	1.8	1.6	1.9	0.3
Judicial Commission of New South Wales	0.2	0.1	1.9	1.9
Office of the Director of Public Prosecutions	1.4	1.4	3.1	1.7
Police Integrity Commission	1.2	1.2	1.2	...
Planning and Environment				
Department of Planning and Environment	22.3	14.3	23.7	9.4
Environment Protection Authority	3.8	2.3	4.3	2.0
Office of Environment and Heritage	49.0	48.5	53.3	4.8
Royal Botanic Gardens and Domain Trust	17.5	6.9	22.9	16.0
Centennial Park and Moore Park Trust	10.0	9.4	12.8	3.5
Historic Houses Trust of New South Wales	3.3	2.3	4.9	2.6
Minister Administering the Environmental Planning and Assessment Act	25.0	25.0	25.0	...
Western Sydney Parklands Trust	29.1	12.5	34.8	22.3
Office of Local Government	0.1	0.1	0.1	0.0
UrbanGrowth NSW Development Corporation	4.4	2.9	5.6	2.7
Premier and Cabinet				
Department of Premier and Cabinet	6.6	35.6	12.6	(23.0)
Infrastructure NSW .....	...	0.1	...	(0.1)
Natural Resources Commission	0.1	0.7	1.0	0.3
Sydney Olympic Park Authority	15.4	13.5	23.9	10.3
Barangaroo Delivery Authority	80.8	88.3	10.5	(77.8)
Independent Commission Against Corruption	7.3	9.1	1.2	(7.9)
Independent Pricing and Regulatory Tribunal	0.2	3.6	0.6	(3.0)
New South Wales Electoral Commission	7.5	4.4	8.2	3.8
Ombudsman's Office	0.4	0.4	1.3	1.0
Public Service Commission	0.8	0.8	0.4	(0.4)
Office of Sport .....	...	5.8	5.9	0.1
Parliamentary Counsel's Office	0.1	0.1	0.1	...
Destination NSW	0.2	0.7	0.2	(0.5)
Audit Office of New South Wales	3.0	2.0	2.2	0.2

Agency	Capital Expenditure			Variation ^(d) \$m
	2014-15 Budget ^(c) \$m	2014-15 Revised ^(c) \$m	2015-16 Budget \$m	
Transport, Infrastructure, Roads and Maritime				
Transport for NSW ^(e)	2,963.3	2,845.6	1,037.3	(1,808.4)
Roads and Maritime Services	3,662.4	3,502.1	4,709.2	1,207.1
Independent Transport Safety Regulator	0.0	...	0.5	0.5
Office of Transport Safety Investigations	0.0	0.0	0.0	0.0
Treasury				
The Treasury	27.3	16.7	46.8	30.1
Long Service Corporation	2.8	0.6	3.3	2.6
Crown Finance Entity	7.5	0.5	0.5	...
Advance to the Treasurer	20.0	20.0	20.0	...
Total	10,215.8	9,622.8	9,381.9	(241.0)

(a) 2014-15 Revised and 2015-16 Budget reflect Administrative Arrangement Orders that commenced in the 2014-15 financial year.

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

(c) General government sector investment published in Table 1.1 may not sum to the totals of agency programs published in Table 5.1. The difference represents the capitalising of some wage costs in the sector.

(d) The variation is from 2014-15 Revised to the 2015-16 Budget.

(e) The 2015-16 Budget is impacted by transition of rail projects to a Transport Asset Holding Entity.

The Legislature

The Legislature

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
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Major Works

New Works

Core Network Infrastructure Replacement	Sydney	2015	2016	1,364		1,364
Disabled Access Toilets Upgrade at Parliament House	Sydney	2015	2017	2,200		900
Historic Buildings Roof Replacement	Sydney	2015	2016	2,175		2,175
Historical Building Restoration	Sydney	2015	2017	2,005		805
Level 7 Seminar Space Upgrade	Sydney	2015	2016	1,860		1,860
Managed Print Services for Electorate Offices	Sydney	2015	2016	1,030		1,030
Members Accommodation Post Election Changes	Sydney	2015	2016	250		250
Online Processing of Members' Claims Entitlement	Sydney	2015	2017	1,844		1,025
Tower Block Fit-out	Sydney	2015	2016	3,153		3,153
Upgrade of the Legislature's Security Systems	Sydney	2015	2016	1,890		1,890
Total new works						14,452

Work- In- Progress

Electorate Office IT Infrastructure Replacement	Sydney	2014	2016	4,859	3,673	1,186
Establishment of 6 New Electorate Offices	Sydney	2014	2016	1,084	255	829
Fire and Smoke System Upgrade	Sydney	2013	2016	2,995	2,230	765
Legislative Assembly Air Conditioning System	Sydney	2014	2016	1,138	204	934
Lotus Notes/Domino Replacement	Sydney	2014	2016	4,884	1,810	3,074

The Legislature (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Parliamentary Records Digitisation, Preservation and Access	Sydney	2014	2016	1,399	515	884
Replacement of Main Electrical Switchboards and Bus Ducts	Sydney	2014	2016	4,880	400	4,480
Total work-in-progress						12,152
Total, Major Works						26,604
Minor Works						3,088
Total, The Legislature						29,692

Education

Department of Education

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
School Education Services						
Major Works						
New Works ^(a)						
Artarmon Public School Upgrade	Artarmon	2015	2018	-	-	-
Bardia Public School Upgrade	Bardia	2015	2018	-	-	-
Bella Vista Public School (new school)	Bella Vista	2015	2018	-	-	-
Cherrybrook Technology High School Upgrade	Cherrybrook	2015	2018	-	-	-
Dubbo Networked Specialist School (new school)	Dubbo	2015	2019	-	-	-
Homebush West Public School Upgrade	Homebush West	2015	2018	-	-	-
Narellan School (new school)	Narellan	2015	2018	-	-	-
Old Kings School Site Primary School (new school)	Parramatta	2015	2018	-	-	-
Rainbow Street Public School Upgrade	Randwick	2015	2018	-	-	-
Randwick Public School Upgrade	Randwick	2015	2018	-	-	-
Rowland Hassall School Relocation	Old Guildford	2015	2017	-	-	-
Total new works				204,941		15,394
Work- In- Progress ^(a)						
Bellevue Hill Public School Upgrade	Bellevue Hill	2014	2016	-	720	-
Bourke Street Public School Upgrade	Surry Hills	2014	2016	-	606	-
Bowral Public School Upgrade	Bowral	2014	2016	-	296	-
Brewarrina Central School Upgrade	Brewarrina	2014	2016	3,276	486	2,790

Department of Education (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Cairnsfoot School Relocation	Arncliffe	2008	2016	16,776	4,237	12,539
Centre for Education Statistics and Evaluation Implementation Project	Various	2013	2015	8,228	5,291	2,937
Denison College of Secondary Education Bathurst High Campus Upgrade and New Gym	Bathurst	2012	2015	8,388	8,088	300
Glenmore Park School (new school)	Glenmore Park	2014	2017	-	545	-
Harbord Public School Upgrade	Freshwater	2014	2017	-	988	-
Human Resource and Payroll System for Schools	Various	2014	2018	-	1,000	-
Hunter Sports High School Upgrade	Gateshead	2014	2017	-	1,225	-
Lower North Shore Public School (new school)	Cammeray	2013	2016	24,978	8,524	16,454
Lucas Gardens School Upgrade	Canada Bay	2014	2017	-	1,000	-
Manly Vale Public School Upgrade	Manly Vale	2014	2017	-	1,298	-
Moree East Public School Upgrade	Moree	2014	2017	15,001	2,132	10,167
Mowbray Public School Upgrade	Lane Cove North	2013	2016	20,700	10,374	10,326
Narrabri Public School Upgrade	Narrabri	2014	2016	-	206	-
North Sydney 7-10 Comprehensive High School (new school)	Crows Nest	2014	2016	8,000	7,060	940
Parry School Relocation	West Tamworth	2013	2015	3,486	3,286	200
Point Clare Public School Upgrade	Point Clare	2014	2016	-	720	-

Department of Education (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Rutherford High School Upgrade and Maitland Tutorial Centre Relocation	Rutherford	2013	2016	19,997	10,649	9,348
Spring Farm Public School (new school)	Spring Farm	2013	2016	12,498	6,651	5,847
Ultimo Public School (new school)	Ultimo	2014	2018	-	200	-
Walgett Community College High School Upgrade	Walgett	2014	2017	7,641	702	4,769
Wentworth Point Public School (new school)	Wentworth Point	2013	2017	-	1,050	-
Wilton Public School Upgrade	Wilton	2014	2016	4,145	1,168	2,977
Yeoval Central School Upgrade	Yeoval	2013	2015	1,751	1,451	300
Total work-in-progress						172,437
Total, Major Works						187,831
Minor Works						
National Partnership Programs – Trade Training Centres						47,260
School Infrastructure Upgrades						160,033
Technology for Learning and ICT						54,000
Other Minor Works						6,398
Total, Minor Works						267,691
Total, School Education Services						455,522
Aboriginal Affairs – Minor Works						84
Total, Department of Education						455,606

(a) The estimated total cost and 2015-16 expenditure for new works and work in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

Board of Studies, Teaching and Educational Standards

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Online Services Applications Development	Sydney	2016	2016	800		800
Total new works						800
Work- In- Progress						
ICT Systems Integration	Sydney	2014	2016	2,855	626	2,229
Total work-in-progress						2,229
Total, Major Works						3,029
Minor Works						504
Total, Board of Studies, Teaching and Educational Standards						3,533

Family and Community Services

Department of Family and Community Services

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Accommodation for People with Disability						
Fire and Building Safety Mitigation	Various	2013	2017	53,897	28,059	17,121
Hunter Residences ^(a)	Various	2014	2016	-	30,000	28,000
Child Protection IT System Improvements						
Frontline System Support	Ashfield	2014	2018	60,130	4,297	26,133
Corporate and Shared Services Projects	Liverpool	2014	2017	48,092	947	35,145
Stronger Together 2 Accommodation for People with Disability						
Large Residential Centre Redevelopments - Metro	Various	2010	2016	134,000	91,241	42,759
Large Residential Centre Redevelopments - Non Government Organisation	Various	2011	2018	87,802	37,865	2,022
Large Residential Centre Redevelopments - Stockton	Various	2011	2016	13,069	9,992	3,077
Supported Accommodation	Various	2010	2016	202,444	157,686	44,758
Total work-in-progress						199,015
Total, Major Works						199,015
Minor Works						10,111
Total, Department of Family and Community Services						209,126

(a) \$58 million for land acquisitions associated with the redevelopment of large residential centres in the Hunter Region. The plans for the remainder of the project will be informed by further consultation with residents and families.

Aboriginal Housing Office

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Aboriginal Housing - New Supply	Various	2015	2019	61,868		13,152
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2015	2018	29,161		9,662
Total new works						22,814
Work- In- Progress						
Aboriginal Housing - New Supply	Various	2011	2016	14,428	12,127	2,301
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2012	2018	25,166	11,093	12,815
Total work-in-progress						15,116
Total, Major Works						37,930
Minor Works						8,620
Total, Aboriginal Housing Office						46,550

Office of the Children's Guardian

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Work- In- Progress						
Accreditation of Out of Home Care Providers	Sydney	2013	2016	2,021	1,412	609
Total work-in-progress						609
Total, Major Works						609
Minor Works						189
Total, Office of the Children's Guardian						798

The following agencies have a Minor Works Program only.

Home Care Service of New South Wales	3,000
Multicultural NSW	300

Finance, Services and Innovation

Department of Finance, Services and Innovation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Accelerating Digital Alignment OneGov	Sydney	2015	2017	4,784		2,626
Human Capital Management System Phase 2	Sydney	2015	2016	2,700		2,700
Public Works ICT	Sydney	2015	2017	11,200		3,900
Transition to Cloud Based Corporate and Shared Services	Sydney	2015	2016	4,811		4,811
Total new works						14,037
Work- In- Progress						
Accommodation Strategy	Parramatta	2011	2019	36,326	5,011	180
Building Improvements	Bathurst	2010	2017	7,036	5,036	1,000
Business Systems Reinvestment and Renewal Program	Parramatta	2014	2016	8,426	6,421	2,005
Business Volume Future Growth Program	Sydney	2013	2019	8,545	2,545	1,500
Cadastral 2020	Sydney	2013	2017	5,973	2,403	1,876
Corporate and Shared Services Reform Project	Sydney	2010	2016	7,730	5,530	2,200
Data Centre Consolidation Acceleration Program	Sydney	2013	2019	13,360	8,860	1,125
Data Conversion and Cleansing	Bathurst	2013	2019	14,010	3,010	2,000
Debt Collection	Parramatta	2014	2016	2,000	1,273	727
Duties Program and Duties Online Lodgement System	Parramatta	2014	2016	5,635	4,169	1,466

Department of Finance, Services and Innovation (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Future Business Development Program	Sydney	2013	2019	3,782	730	250
ICT Development Program	Various	2014	2019	24,700	4,700	4,500
ICT Projects	Various	2004	2019	66,642	48,930	4,428
Increased Tax Compliance Enhancement	Parramatta	2013	2016	2,040	1,045	995
Information System Enhancements	Sydney	2001	2019	180,482	143,134	7,287
Office Refurbishment and Rationalisation	Various	2005	2019	110,547	68,227	10,580
OneGov Digital Services Gateway	Sydney	2013	2019	6,373	2,462	1,100
Plan of Survey Cadestral Fabric	Bathurst	2013	2017	5,318	1,918	1,700
Replacement of Manual Processes Program	Sydney	2013	2019	6,174	600	1,274
Spatial data Infrastructure Program	Bathurst	2014	2019	17,977	2,344	3,800
StateFleet Motor Vehicles	Various	2007	2019	4,024,914	3,050,655	229,586
Technology Asset Replacement Program	Parramatta	2014	2019	11,840	2,368	2,368
Titling Development Program	Sydney	2014	2019	13,196	1,696	2,800
Total Asset Upgrade Program	Parramatta	2010	2019	11,049	8,845	551
Whole of Government Data Centre	Various	2014	2016	4,719	2,272	2,447
Total work-in-progress						287,745
Total, Major Works						301,782
Minor Works						4,407
Total, Department of Finance, Services and Innovation						306,189

Service NSW

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
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Major Works

New Works

Easy To Do Business Program	Various	2015	2016	4,700		4,700
Total new works						4,700

Work- In- Progress

Customer Service System Integration	Various	2014	2017	33,000	11,619	18,381
Digital Channel Enhancements	Various	2014	2016	18,800	8,600	10,200
Newcastle Contact Centre	Newcastle	2014	2016	5,000	3,575	1,425
Payments Gateway	Various	2014	2016	14,000	3,449	10,551
Service Centres and Technology Related Assets	Various	2013	2016	34,472	32,370	2,102
Service Centres: Consolidation and Enhancement	Various	2014	2018	78,607	30,702	42,505
Technology Upgrades to Support Increased Scale of Operation	Various	2014	2019	30,320	9,082	4,938
Total work-in-progress						90,102

Total, Major Works **94,802**

Minor Works **2,704**

Total, Service NSW **97,506**

Government Property NSW

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Property Development Program	Various	2015	2016	6,675		6,675
Total new works						6,675
Work- In- Progress						
Building Refurbishment Program	Various	2001	2019	111,284	75,943	10,708
Business Services Program	Sydney	2007	2019	12,856	7,911	3,190
Total work-in-progress						13,898
Total, Major Works						20,573
Total, Government Property NSW						20,573

New South Wales Government Telecommunications Authority

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Infrastructure Rationalisation Program Planning and Pilot	Various	2015	2016	18,317		18,317
Total new works						18,317
Total, Major Works						18,317
Minor Works						7,100
Total, New South Wales Government Telecommunications Authority						25,417

NSW Self Insurance Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Data Warehouse Upgrade	Sydney	2015	2016	7,220		7,220
Total new works						7,220
Total, Major Works						7,220
Minor Works						170
Total, NSW Self Insurance Corporation						7,390

State Records Authority of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Critical Engineering Services Upgrade	Kingswood	2015	2016	3,320		3,320
Total new works						3,320
Work- In- Progress						
Integrated Collection Management	Kingswood	2014	2016	2,318	70	2,248
Total work-in-progress						2,248
Total, Major Works						5,568
Minor Works						1,066
Total, State Records Authority of New South Wales						6,634

The following agencies have a Minor Works Program only.

Motor Accidents Authority of New South Wales	3,323
WorkCover Authority	15,000
Workers' Compensation (Dust Diseases) Board	40

Health

Ministry of Health

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Armidale Hospital Redevelopment ^(a)	Armidale	2015	2019	-	-	1,000
Blacktown and Mount Druitt Hospitals Redevelopment Stage 2 ^(a)	Blacktown	2015	2021	-	-	30,000
Bowral Hospital Redevelopment ^(a)	Bowral	2015	2018	-	-	2,000
Broken Hill Hospital and Dental Facility Reconfiguration ^(a)	Broken Hill	2015	2018	-	-	2,000
Bulli Hospital Aged Care Centre of Excellence ^(b)	Bulli	2015	2018	19,340	-	1,000
Grafton Hospital Ambulatory Care ^(a)	Grafton	2015	2016	-	-	250
HealthOne / Integrated Primary Health Care Centres						
Coraki HealthOne	Coraki	2015	2017	4,000	-	2,250
Information and Communications Technology New Work						
Electronic Medical Record User Interface Enhancements	Chatswood	2015	2016	4,000	-	4,000
Lismore Hospital Redevelopment Stage 3B ^(a)	Lismore	2015	2019	-	-	30,207
Local Initiatives Program 2015-16 - for Locally Funded Projects	Various	2015	2016	120,000	-	120,000
Macksville Hospital Redevelopment ^(a)	Macksville	2015	2019	-	-	1,500
Manning Hospital Redevelopment Stage 1 (Renal and Oncology) ^(a)	Taree	2015	2019	-	-	1,350
Medical Research Infrastructure Initiatives (Phase 1)	Various	2015	2017	70,000	-	45,000

Ministry of Health (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Multipurpose Services (MPS) Strategy Stage 5 (Program Total is \$300 million)						
MPS Strategy Stage 5 First tranche for Barham, Bonalbo, Molong, Walgett and planning for future new works	Various	2015	2022	78,896		29,000
Muswellbrook Hospital Redevelopment Stage 2	Muswellbrook	2015	2019	19,975		1,715
Planning for Future New Works (Prince of Wales, Tweed, Forensic Pathology and Sydney Children's Hospital Network)	Various	2015	2016	11,887		11,887
Rural Ambulance Infrastructure Reconfiguration (Program Total is \$122 million)						
Rural Ambulance First tranche includes Berry, Harden, Molong Wagga Wagga and planning for future new works ^(a)	Various	2015	2025	-		14,462
Ryde Hospital Upgrade	Ryde	2015	2017	9,000		1,560
St George Hospital Redevelopment - Acute Services Building Part B ^(c)	Kogarah	2015	2017	25,000		5,000
St Vincent's Hospital Psychiatric Alcohol and Non-prescription Drug Assessment (PANDA) Unit and Emergency Department Enhancements	Darlinghurst	2015	2018	14,000		1,500
Westmead Hospital Car Park ^(a)	Westmead	2015	2018	-		27,100
Westmead Hospital Redevelopment Stage 1B ^{(a) (d)}	Westmead	2015	2020	-		45,000
Total new works						377,781

Ministry of Health (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Work- In- Progress						
Ambulance Information Communication Technology	Rozelle	2012	2019	27,958	7,496	5,500
Ambulance Infrastructure						
Ambulance Fleet Replacement Program - Next Phase	Rozelle	2015	2020	56,735	...	9,500
Ambulance Medical Equipment Replacement Program - Next Phase	Rozelle	2015	2020	17,500	...	2,500
Ambulance Rural Stations						
Kempsey Ambulance Station	Kempsey	2014	2016	3,322	1,521	1,801
Ambulance Service of NSW - Infrastructure						
Ambulance Radio Network Infrastructure	Various	2012	2018	14,870	8,170	700
Asset Refurbishment / Replacement Strategy (State-wide)	Various	2014	2024	500,000	8,000	50,000
Auburn Hospital - Hydraulic Maintenance	Auburn	2014	2015	1,000	914	86
Ballina District Hospital Upgrade	Ballina	2015	2016	4,500	500	4,000
Blacktown / Mount Druitt Hospitals Redevelopment Stage 1	Blacktown	2012	2018	259,187	175,259	27,573
Blacktown Hospital Car Park	Blacktown	2012	2015	24,230	24,097	133
Blacktown and Mount Druitt Hospitals Redevelopment Stage 2 - Planning	Blacktown	2014	2015	1,500	1,100	400
Bulli Hospital Aged Care Centre of Excellence ^(b)	Bulli	2014	2016	14,460	779	13,681
Byron Central Hospital	Ewingsdale	2014	2016	88,000	26,134	57,366
Campbelltown Hospital Redevelopment Stage 1	Campbelltown	2011	2016	133,086	114,136	3,994

Ministry of Health (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Campbelltown Hospital Clinical School (State and University of Western Sydney Jointly Funded) ⁽⁶⁾	Campbelltown	2014	2016	18,000	9,000	9,000
Coffs Harbour Hospital Car Park	Coffs Harbour	2014	2015	7,600	6,426	1,174
Dubbo Hospital - Stages 1 and 2	Dubbo	2011	2016	91,300	77,748	8,438
Energy Efficiency Government Program (EEGP) Projects in Northern Sydney and Western NSW Local Health Districts	Various	2015	2016	2,649	94	2,555
Eurobodalla Renal Dialysis and Oncology Clinics Relocation	Moruya	2014	2015	6,754	3,417	3,337
Fluoridation Program	Various	2014	2019	7,500	1,600	1,550
Gosford Hospital Redevelopment	Gosford	2014	2019	368,000	10,011	30,000
HealthOne / Integrated Primary Health Care Centres						
HealthOne Ivanhoe	Ivanhoe	2013	2015	1,900	322	1,578
Hornsby Ku-ring-gai Hospital Redevelopment Stage 1	Hornsby	2012	2016	120,995	98,912	22,083
Illawarra Hospitals (Shellharbour / Shoalhaven) - Planning	Shellharbour	2013	2016	7,060	4,102	2,958
Information and Communication Technology						
Community Health and Outpatients Information System	Chatswood	2009	2017	100,703	80,072	17,548
Corporate Systems 2B	Chatswood	2011	2017	77,400	52,875	9,675
Critical ICT Infrastructure Enhancements Phase 3	Chatswood	2014	2016	51,100	40,528	10,572
Electronic Medical Record - Rollout to Clinical Specialties	Various	2011	2017	85,400	63,826	17,278
Electronic Medications Management System	Chatswood	2011	2018	170,300	69,117	33,793

Ministry of Health (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Incident Information Management System (IIMS)	Chatswood	2012	2015	22,218	11,992	10,226
Intensive Care Unit Clinical Information System	Chatswood	2011	2017	43,130	19,235	14,924
Infrastructure Planning	Various	2014	2017	15,900	12,881	2,049
John Hunter Children's Hospital Neonatal Intensive Care Unit	New Lambton Heights	2014	2017	7,000	534	1,050
John Hunter Children's Hospital Paediatric Intensive Care Unit	New Lambton Heights	2014	2016	14,000	9,700	4,300
Kempsey District Hospital Redevelopment Stage 1	Kempsey	2013	2016	81,900	53,293	21,394
Lismore Base Hospital Redevelopment Stage 3A	Lismore	2013	2017	80,250	47,721	26,824
Lismore Hospital Car Park	Lismore	2014	2016	9,271	2,721	5,693
Long Jetty Renal Dialysis	Long Jetty	2014	2016	3,500	1,300	2,200
Missenden Mental Health Unit at Royal Prince Alfred Hospital (includes Brain and Mind Institute Research Beds)	Camperdown	2012	2015	67,000	66,184	816
Multipurpose Services (MPS) and HealthOne NSW						
Gulgong Multipurpose Service	Gulgong	2011	2015	8,000	7,647	353
Hillston Multipurpose Service Redevelopment	Hillston	2013	2015	12,400	12,351	49
Multipurpose Service Strategy Stage 5 Planning and Development	Various	2013	2018	31,294	3,819	650
Peak Hill Multipurpose Service Redevelopment	Peak Hill	2013	2015	12,000	11,491	509
New Maitland Hospital - Planning and Site Preparation	Maitland	2013	2016	20,000	7,843	9,859

Ministry of Health (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Northern Beaches - Mona Vale Hospital and Community Health ^(a)	Frenchs Forest	2013	2019	-	90,859	46,007
Parkes and Forbes Hospitals	Various	2012	2016	110,726	56,394	37,785
Port Macquarie Base Hospital Expansion	Port Macquarie	2011	2015	104,000	100,675	3,325
Public Private Partnerships (PPP) - Cyclical Maintenance						
Long Bay Forensic Hospital Cyclical Maintenance	Malabar	2010	2025	24,196	2,253	579
Newcastle Mater Hospital Cyclical Maintenance	Newcastle	2008	2025	45,891	7,100	6,712
Orange Base Hospital Cyclical Maintenance	Orange	2008	2025	109,256	21,784	4,530
Royal North Shore Hospital Cyclical Maintenance	St Leonards	2008	2025	158,826	23,800	6,868
Royal North Shore Hospital (RNSH) Redevelopment						
Royal North Shore Hospital Clinical Services Building	St Leonards	2010	2015	159,902	155,473	4,429
Royal North Shore Hospital Community Health Services (Retained Costs)	St Leonards	2002	2016	156,420	152,420	4,000
South East Regional Hospital Bega	Bega	2012	2017	187,090	146,303	38,663
St George Hospital Redevelopment - Acute Services Building Part A ^(c)	Kogarah	2014	2021	282,000	10,899	20,000
State-wide Planning and Asset Maintenance	North Sydney	2011	2017	6,217	1,388	3,959
Sutherland Hospital Car Park	Caringbah	2014	2015	9,100	9,073	27
Sutherland Hospital Expansion	Caringbah	2014	2017	62,900	5,297	32,240
Sydney Ambulance Metropolitan Infrastructure Strategy	Various	2014	2019	150,000	15,173	36,234

Ministry of Health (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Sydney Local Health District Aged Care and Rehabilitation Network Configuration	Various	2014	2017	6,400	500	2,000
Tamworth Hospital Redevelopment Stage 2	Tamworth	2012	2017	210,825	172,615	30,619
The Bright Alliance comprising the Nelune Comprehensive Cancer Centre, Scientia and The Sydney Children's Hospital Network at Randwick Campus	Randwick	2011	2016	114,000	43,667	53,785
Wagga Wagga Rural Referral Hospital Redevelopment	Wagga Wagga	2011	2017	270,100	162,886	77,106
Westmead Hospital Redevelopment Stage 1A ^(d)	Westmead	2014	2021	430,000	15,698	23,152
Whole of Government Data Centre Migration	Various	2013	2017	31,422	19,199	8,473
Wollongong Hospital Car Park	Wollongong	2012	2016	30,700	23,280	4,203
Wollongong Hospital Elective Surgery Unit (Emergency Department and Ambulatory Care)	Wollongong	2010	2017	106,746	101,972	4,449
Total work-in-progress						898,814
Total, Major Works						1,276,595
Minor Works						121,975
Total, Ministry of Health						1,398,570
Less Capital Expensing ^(f)						(117,069)
Total, Ministry of Health						1,281,501

(a) The Estimated Total Cost of these works has not been included due to commercial sensitivity.

(b) Total Bulli Aged Care Centre of Excellence Redevelopment including initial stage is \$33.8 million.

(c) Total St. George Hospital Redevelopment including Part B is \$307 million

(d) Total Westmead Hospital Redevelopment including Stage 1A is \$750 million

(e) The 2015-16 allocation represents the contribution by University of Western Sydney.

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

Health

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
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The following agencies have a Minor Works Program only.

Health Care Complaints Commission						65
Mental Health Commission of New South Wales						25

Industry, Skills and Regional Development

Department of Industry, Skills and Regional Development

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Coastal Infrastructure Program	Various	2015	2019	41,400		11,090
Replacement of Fisheries Offshore Patrol Vessel	Coffs Harbour	2015	2017	2,500		1,250
Tibooburra Aerodrome - Remedial Actions	Tibooburra	2015	2016	500		500
Water Monitoring Framework	Various	2015	2020	22,810		4,562
Total new works						17,402
Work- In- Progress						
Bethungra Dam Stabilisation	Bethungra	2013	2016	3,935	332	3,603
Construct Artificial Reefs	Various	2015	2016	2,900	100	2,800
Dredging of Priority Waterways on the North Coast	Various	2014	2018	9,000	1,500	2,500
Implementation of Aquifer Interference Policy	Various	2014	2015	3,886	1,996	1,890
Regional Office Accommodation Strategy	Various	2014	2018	9,987	3,350	2,808
W B Clarke Geoscience Core Storage Expansion	Londonderry	2014	2016	5,987	1,200	4,787
Water Reform in the Murray Darling Basin	Various	2014	2019	1,000	250	400
Total work-in-progress						18,788
Total, Major Works						36,190
Minor Works						17,520
Total, Department of Industry, Skills and Regional Development						53,710

TAFE Commission

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works (a)						
Hunter Institute Newcastle Campus – Customer Service and Industry Development Centre	Tighes Hill	2015	2017	-	-	-
Illawarra Institute - Growing Flexible Delivery - Information Technology Infrastructure	Various	2015	2018	-	-	-
North Coast Institute Coffs Harbour Education Campus - Applied Construction and Plumbing Technologies Hub	Coffs Harbour	2015	2018	-	-	-
Northern Sydney Institute Ryde Campus - Hospitality Training Centre	Ryde	2015	2018	-	-	-
South Western Sydney Institute Wetherill Park College – Engineering Consolidation	Wetherill Park	2015	2018	-	-	-
TAFE NSW Business Systems – Strategic Priority Applications Revivification and Consolidation	Various	2015	2016	-	-	-
Western Institute - TAFE Western Connect - Stage 2	Various	2015	2019	-	-	-
Total new works				61,256		17,181
Work- In- Progress (a)						
Hunter Institute - Newcastle Campus Block D Refurbishment	Tighes Hill	2014	2019	-	331	-
Mudgee TAFE - Consolidation	Mudgee	2013	2016	6,214	1,671	4,543
Nepean College Kingswood TAFE - Health and Support Services Facilities	Kingswood	2012	2016	10,974	9,432	1,542
Nepean College Kingswood TAFE - Stage 5	Kingswood	2013	2016	15,437	12,599	2,838

TAFE Commission (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
New England Institute - Country NSW Connected Learning - Stage 1	Various	2014	2018	-	100	-
North Sydney TAFE - Dunbar Building Refurbishment - Stage 2	St Leonards	2012	2015	6,432	5,747	685
TAFE Customer Billing System - Stage 2	Various	2014	2016	-	4,312	-
Taree TAFE - Facilities Upgrade	Taree	2012	2016	-	1,911	-
Ultimo TAFE - New Fashion Design Studio	Ultimo	2013	2016	-	1,316	-
Ultimo TAFE - Relocation of Building U	Ultimo	2013	2016	-	1,924	-
Western Institute - TAFE Western Connect - Stage 1	Various	2014	2017	-	432	-
Wetherill Park TAFE - New Transport Engineering Technology Centre	Wetherill Park	2013	2016	8,953	2,989	5,964
Young TAFE - New Facilities	Young	2013	2017	-	815	-
Total work-in-progress						45,646
Total, Major Works						62,827
Total, Minor Works						38,301
Total, TAFE Commission						101,128

(a) The estimated total cost and 2015-16 expenditure for new works and work in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

Local Land Services

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Local Land Services Office Integration	Various	2015	2016	5,044		5,044
Total new works						5,044
Total, Major Works						5,044
Minor Works						299
Total, Local Land Services						5,343

The following agencies have a Minor Works Program only.

New South Wales Rural Assistance Authority	50
NSW Food Authority	1,100

Justice

Department of Justice

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
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Major Works

New Works

Arts NSW Wharf 4/5 Substructure	Sydney	2015	2017	1,277		675
Justice KidsLink	Sydney	2015	2016	2,085		2,085
Northern Region Correctional Centre ^(a)	Grafton	2015	2019	-		-
Parklea Correctional Centre Expansion ^(a)	Parklea	2015	2018	-		-
Registry of Births Deaths and Marriages Relocation ^(b)	Various	2015	2016	7,300		7,300
Walsh Bay Arts Precinct-Planning and Detail Design	Sydney	2015	2017	10,641		5,118
Total new works						59,973

Work- In- Progress

Crime Reduction Initiatives	Various	2014	2016	39,400	19,216	20,184
Justice Audio Visual Link Consolidation	Various	2014	2018	40,000	10,000	10,000
Justice Core ICT Program	Various	2014	2016	27,900	13,800	14,100
Justice Online	Sydney	2014	2016	9,218	5,759	3,459
Justice Shared Corporate Services	Sydney	2012	2017	46,270	11,056	24,071
NSW Civil and Administrative Tribunal Implementation	Various	2014	2016	8,583	5,186	3,397
New Sydney Central Children's Court	Sydney	2014	2018	31,135	9,216	4,701
Newcastle Justice Precinct	Newcastle	2010	2015	89,685	69,085	20,600

Department of Justice (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Sydney CBD Decentralisation	Various	2014	2018	14,504	5,780	6,465
Wagga Wagga Courthouse Upgrade	Wagga Wagga	2012	2016	16,955	5,955	11,000
Wollongong Courthouse Upgrade	Wollongong	2012	2016	14,989	9,389	5,600
Total work-in-progress						123,577
Total, Major Works						183,550
Minor Works						49,266
Total, Department of Justice						232,816

(a) Allocations and estimated total cost have not been included due to their commercially sensitive nature.

(b) Announced as new works in 2014-15 Budget but commencement deferred to 2015-16.

Crown Solicitor's Office

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Practice Management System	Sydney	2015	2016	4,900	250	4,650
Total work-in-progress						4,650
Total, Major Works						4,650
Minor Works						665
Total, Crown Solicitor's Office						5,315

Fire and Rescue NSW

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Abermain New Station	Abermain	2015	2017	1,000		350
Batlow Land and New Station	Batlow	2015	2017	920		270
Gulgong Land and New Station	Gulgong	2015	2017	920		250
Henty Land and New Station	Henty	2015	2018	920		150
Marsden Park Land and New Station	Marsden Park	2015	2018	4,600		1,700
Mount Druitt New Station	Mount Druitt	2015	2017	2,950		200
Murrurundi Land and New Station	Murrurundi	2015	2017	920		270
Nyngan Land and New Station	Nyngan	2015	2017	920		270
Oran Park Land and New Station	Oran Park	2015	2018	4,400		1,500
Wingham Fire Station Extension	Wingham	2015	2016	350		350
Wollongong Fire Station Refurbishment	Wollongong	2015	2018	4,950		500
Total new works						5,810
Work- In- Progress						
Ballina Land and New Station	Ballina	2013	2016	4,340	1,914	2,426
Head Office Relocation	Various	2013	2017	24,358	5,735	12,697
Lambton Land and New Station	Lambton	2013	2016	4,600	3,150	1,450
Maryland Land and New Station	Maryland	2013	2016	3,600	950	2,650
Replacement of Fire Appliances	Various	2011	2019	117,451	49,451	17,000

Fire and Rescue NSW (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Replacement of Radios and Portable Receivers	Various	2012	2019	21,496	14,332	500
Ropes Crossing (Dunheved) Land and New Station	Tregear	2013	2016	3,394	2,138	1,256
Rutherford Land and New Station	Rutherford	2013	2016	4,200	1,897	2,303
Windsor (South Windsor) Land and New Station	South Windsor	2013	2016	3,100	2,577	523
Total work-in-progress						40,805
Total, Major Works						46,615
Minor Works						15,436
Total, Fire and Rescue NSW						62,051

Information and Privacy Commission

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Enhancements to Government Information (Public Access) Management System	Sydney	2014	2016	300	206	94
Total work-in-progress						94
Total, Major Works						94
Minor Works						150
Total, Information and Privacy Commission						244

NSW Police Force

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Major Works						
New Works						
Fighting the Scourge of Ice	Various	2015	2016	3,000		1,700
Forensic Services Group Equipment Upgrade	Various	2015	2016	1,500		1,500
Gunnedah Police Station	Armidale	2015	2017	5,500		200
High Risk Rapid Deployment System	Various	2015	2016	821		821
Policing for Tomorrow	Various	2015	2018	55,000		10,000
Replace Covert Observation Vehicle	Various	2015	2016	255		255
Taser Replacement Program	Various	2015	2016	6,744		3,230
Bay and Basin Police Station	Nowra	2015	2017	5,000		1,414
Total new works						19,120
Work- In- Progress						
Body Worn Video	Various	2014	2016	4,000	350	3,650
COPS Phase 3 Technical Migration	Parramatta	2013	2017	49,029	17,249	14,327
Deniliquin Police Station	Deniliquin	2010	2017	18,354	1,634	4,755
Digital Storage Solution	Parramatta	2013	2016	2,987	2,199	788
Disaster Recovery for Legacy Systems	Parramatta	2012	2016	2,000	1,500	500
Enhanced DNA Testing	Various	2012	2016	700	219	481
Firearms Licensing System	Various	2014	2017	5,000	620	3,525
Fit-out for Additional Police Officers' Vehicles	Various	2008	2016	8,535	7,563	972
Hazardous Materials Management Program	Various	2011	2017	83,063	55,821	15,500
Helicopter Downlink Upgrade	Various	2014	2016	1,600	500	1,100
I-Learn Facilities Management Phase 2	Goulburn	2012	2015	2,499	2,454	45

NSW Police Force (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Lake Macquarie Local Area Command	Various	2011	2017	29,136	13,124	12,202
Liverpool Police Station	Liverpool	2009	2017	28,962	13,929	11,679
Mobile Automatic Number Plate Recognition System	Various	2014	2016	7,000	5,000	2,000
Mobility Strategy Pilot Implementation	Various	2014	2016	3,752	2,800	952
Moss Vale Police Station	Moss Vale	2007	2017	14,852	797	5,161
Prisoner Transport Vehicles	Various	2011	2016	2,041	1,141	900
Radio Communication Maintenance Program Phase 7	Various	2014	2016	14,900	13,700	1,200
Riverstone Police Station	Riverstone	2008	2017	19,805	7,269	12,133
Surveillance Equipment Replacement	Various	2012	2016	1,490	1,160	330
Technology Asset Replacement Program	Various	2014	2018	45,000	10,000	13,000
Tweed Heads Police Station	Tweed Heads	2009	2017	25,223	6,651	13,305
Voice Infrastructure Migration and Data Network Upgrade	Parramatta	2013	2017	20,502	9,418	9,773
Walgett Police Station	Walgett	2010	2017	16,069	12,394	3,474
Total work-in-progress						131,752
Total, Major Works						150,872
Minor Works						27,314
Total, NSW Police Force						178,186

Office of the NSW Rural Fire Service

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Guardian Bush Fire Risk Information Management System	Lidcombe	2015	2017	5,220		3,125
Total new works						3,125
Total, Major Works						3,125
Minor Works						10,213
Total, Office of the NSW Rural Fire Service						13,338

Office of the NSW State Emergency Service

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
New Headquarters	Wollongong	2015	2016	7,269		7,269
Total new works						7,269
Work- In- Progress						
Centrally Managed Operational Vehicle Fleet	Various	2012	2017	24,488	10,062	8,163
Flood Rescue Marine Craft and Equipment	Various	2012	2017	1,400	780	310
Interagency Electronic Messaging	Various	2015	2016	972	630	342
Replacement of Major Communications Equipment	Various	2013	2018	31,436	589	7,512
Total work-in-progress						16,327
Total, Major Works						23,596
Minor Works						2,742
Total, Office of the NSW State Emergency Service						26,338

Art Gallery of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Lighting Upgrade and Air-Conditioning Duct Work	Sydney	2015	2016	1,200		1,200
Repairs on Vestibule and Portico Concrete	Sydney	2015	2016	400		400
Replacement of Chiller Units	Sydney	2015	2016	1,650		1,650
Total new works						3,250
Work- In- Progress						
Acquisition of Works of Art	Sydney	2010	2019	30,841	22,881	1,990
Building Maintenance Program	Sydney	2010	2019	23,114	12,634	2,620
Next Stages of Planning for New Wing	Sydney	2013	2016	14,831	6,931	7,900
Safety Upgrade	Sydney	2014	2016	4,067	2,067	2,000
Total work-in-progress						14,510
Total, Major Works						17,760
Minor Works						400
Total, Art Gallery of New South Wales						18,160

Australian Museum

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Planning for the New Museum	Darlinghurst	2014	2016	4,722	1,033	3,689
Stage One: Australian Museum Transformation	Darlinghurst	2014	2016	5,890	4,420	1,470
Total work-in-progress						5,159
Total, Major Works						5,159
Minor Works						882
Total, Australian Museum						6,041

Museum of Applied Arts and Sciences

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Castle Hill Chillers	Castle Hill	2015	2016	900		900
Relocation of Powerhouse Museum to Parramatta	Parramatta	2015	2017	10,000		5,000
Sydney Observatory Emergency Egress	Sydney	2016	2016	360		180
Sydney Observatory Fire Hydrant	Sydney	2015	2016	300		300
Total new works						6,380
Work- In- Progress						
Construction of a Shared Storage Facility	Castle Hill	2012	2016	33,557	11,914	21,643
Total work-in-progress						21,643
Total, Major Works						28,023
Minor Works						2,208
Total, Museum of Applied Arts and Sciences						30,231

NSW Trustee and Guardian

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
SAP Financial System	Parramatta	2016	2019	3,680		3,380
Total new works						3,380

NSW Trustee and Guardian (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Work- In- Progress						
Applications Consolidation and Upgrade	Parramatta	2014	2019	2,300	128	672
Business Intelligence System	Sydney	2011	2019	884	444	140
Clarence Street Fit-out	Sydney	2014	2016	1,520	1,020	500
Client Management System	Sydney	2010	2019	15,380	2,530	9,850
Corporate Email System	Parramatta	2014	2016	325	246	79
Data Network Upgrades	Sydney	2013	2019	2,959	1,349	1,310
Newcastle Fit-out	Newcastle	2013	2016	1,589	339	1,250
O'Connell Street Office Upgrade	Sydney	2012	2017	9,915	755	6,660
Records Management System	Parramatta	2012	2019	1,764	334	930
Total work-in-progress						21,391
Total, Major Works						24,771
Minor Works						1,856
Total, NSW Trustee and Guardian						26,627

State Library of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Building Accessibility and Lift Safety Compliance	Sydney	2015	2017	4,930		2,470
Total new works						2,470

State Library of New South Wales (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Work- In- Progress						
Digitisation for Regional Delivery Program	Sydney	2012	2022	62,277	15,194	8,377
Heritage Discovery and Asset Management	Sydney	2012	2016	10,200	9,708	492
Ongoing Collections and Refurbishment	Sydney	2015	2019	10,000	2,000	2,000
Stoneworks	Sydney	2015	2015	2,230	1,000	1,230
Total work-in-progress						12,099
Total, Major Works						14,569
Minor Works						8,858
Total, State Library of New South Wales						23,427

The following agencies have a Minor Works Program only.

Independent Liquor and Gaming Authority	70
Legal Aid Commission of New South Wales	4,350
New South Wales Crime Commission	1,890
Judicial Commission of New South Wales	1,900
Office of the Director of Public Prosecutions	3,068
Police Integrity Commission	1,200

Planning and Environment

Department of Planning and Environment

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
ePlanning Stage 2	Various	2015	2017	21,789		11,858
Total new works						11,858
Work- In- Progress						
ePlanning Stage 1	Various	2014	2015	30,000	22,000	8,000
Total work-in-progress						8,000
Total, Major Works						19,858
Minor Works						3,812
Total, Department of Planning and Environment						23,670

Environment Protection Authority

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Container Deposit Registration System	Various	2015	2017	300		150
Coal Seam Gas Regulatory Training and Community Education	Various	2015	2016	1,012		1,012
Digital Stakeholder Management Solution	Various	2015	2018	2,752		647
Gas Team Regulatory Compliance - Equipment	Various	2015	2016	700		700
Total new works						2,509

Environment Protection Authority (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Work- In- Progress						
Regulatory and Communication System Enhancement	Various	2013	2017	5,681	3,631	1,591
Total work-in-progress						1,591
Total, Major Works						4,100
Minor Works						150
Total, Environment Protection Authority						4,250

Office of Environment and Heritage

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Biodiversity Legislation Reforms Implementation	Various	2015	2017	6,510		4,910
Enhance Our National Parks	Various	2015	2016	3,000		3,000
Newcastle Port Corporation Land Acquisition Offset	Newcastle	2015	2016	1,978		1,978
Total new works						9,888
Work- In- Progress						
Acquisition of Satellite Imagery	Various	2007	2019	29,818	19,818	2,500
Energy Efficiency Action Plan	Various	2014	2017	3,268	258	1,737
Fire Management in National Parks	Various	2008	2022	50,000	27,048	3,579
Heritage Information Management System	Various	2014	2018	2,444	374	850
Iconic Walks Program	Various	2013	2018	3,000	1,200	600

Office of Environment and Heritage (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Land Purchases	Various	2002	2019	86,213	74,213	3,000
National Australian Built Environment Rating System (NABERS)	Various	2014	2019	1,000	200	200
Native Vegetation Systems Program	Various	2013	2019	2,181	1,023	898
Perisher Range Redevelopment	Perisher Valley	2005	2026	41,177	29,326	69
Scientific Equipment	Various	2012	2019	8,400	3,600	1,200
Scientific Service Capacity Maintenance	Various	2011	2019	7,230	3,600	900
Warrumbungle Rehabilitation Program	Coonabarabran	2013	2016	650	400	250
Total work-in-progress						15,783
Total, Major Works						25,671
Minor Works						27,609
Total, Office of Environment and Heritage						53,280

Royal Botanic Gardens and Domain Trust

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Mt Tomah Entry and Safety Upgrade	Mount Tomah	2015	2016	1,297		1,297
Online Booking and Customer Relationship Management System	Sydney	2015	2016	615		615
Total new works						1,912

Royal Botanic Gardens and Domain Trust (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Work- In- Progress						
Amenities Upgrade at Mount Tomah	Mount Tomah	2014	2016	2,130	225	1,905
Sydney Tropical Centre Refurbishment	Sydney	2011	2016	19,409	6,300	13,109
Water Infrastructure Upgrade at Mount Annan	Camden	2014	2016	3,642	116	3,526
Total work-in-progress						18,540
Total, Major Works						20,452
Minor Works						2,466
Total, Royal Botanic Gardens and Domain Trust						22,918

Centennial Park and Moore Park Trust

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
E.S. Marks Safety Upgrade	Centennial Park	2015	2016	2,887		2,887
Total new works						2,887
Work- In- Progress						
Environmental Tourism Facilities	Centennial Park	2013	2016	1,230	624	606
Robertson Road Synthetic Fields	Centennial Park	2014	2016	1,983	337	1,646
Strategic Asset Management Program	Centennial Park	2013	2017	19,470	8,214	5,178
Total work-in-progress						7,430
Total, Major Works						10,317
Minor Works						2,500
Total, Centennial Park and Moore Park Trust						12,817

Historic Houses Trust of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
10-Year Capital Maintenance Program	Various	2016	2026	28,000		1,379
Total new works						1,379
Work- In- Progress						
Capital Maintenance Program	Various	2014	2017	4,399	904	2,163
Total work-in-progress						2,163
Total, Major Works						3,542
Minor Works						1,352
Total, Historic Houses Trust of New South Wales						4,894

Minister Administering the Environmental Planning and Assessment Act

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
General Land Acquisition	Various	2007	2019	290,363	190,363	25,000
Total work-in-progress						25,000
Total, Major Works						25,000
Total, Minister Administering the Environmental Planning and Assessment Act						25,000

Western Sydney Parklands Trust

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Conservation Works	Various	2008	2024	12,708	5,643	772
Development of Bungarribee Park	Eastern Creek	2008	2019	22,815	7,314	5,425
Eastern Creek Business Hub	Eastern Creek	2012	2018	14,908	2,308	6,200
Horsley Drive Business Hub	Horsley Park	2012	2017	18,592	3,912	14,180
Multipurpose Pathway	Various	2009	2024	18,426	7,146	800
Signage and Track Improvements	Various	2009	2024	7,398	4,531	405
Upgrade and Improve Park Facilities	Various	2010	2024	47,958	3,061	4,000
Total work-in-progress						31,782
Total, Major Works						31,782
Minor Works						3,000
Total, Western Sydney Parklands Trust						34,782

The following agencies have a Minor Works Program only.

Office of Local Government	145
UrbanGrowth NSW Development Corporation	5,585

Premier and Cabinet

Department of Premier and Cabinet

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Corporate and Shared Services Reform	Sydney	2015	2017	4,300		2,300
Counter Terrorism: Martin Place Enhancements	Sydney	2015	2018	2,700		1,600
Government House Ground Floor Building Works	Sydney	2015	2016	1,180		1,180
Government House Maintenance Program	Sydney	2015	2019	3,552		499
Government House Security Gates	Sydney	2015	2016	250		250
Government Organisational View database (GO View)	Sydney	2015	2016	595		595
Update eReporting Tool	Sydney	2015	2016	500		500
Total new works						6,924
Work- In- Progress						
IT Program	Sydney	2013	2016	6,952	3,952	3,000
Leasehold Improvements	Sydney	2013	2015	36,218	34,488	1,730
Total work-in-progress						4,730
Total, Major Works						11,654
Minor Works						947
Total, Department of Premier and Cabinet						12,601

Natural Resources Commission

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Fit-out for Office Accommodation	Sydney	2015	2016	1,570	570	1,000
Total work-in-progress						1,000
Total, Major Works						1,000
Total, Natural Resources Commission						1,000

Sydney Olympic Park Authority

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Developer Funded Precinct Improvements	Sydney Olympic Park	2006	2019	65,917	30,257	15,710
Total work-in-progress						15,710
Total, Major Works						15,710
Minor Works						8,179
Total, Sydney Olympic Park Authority						23,889

Barangaroo Delivery Authority

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Barangaroo Central - Precinct Planning	Sydney	2013	2015	7,621	6,121	1,500
Headland Park and Barangaroo North Public Domain - Design and Construction	Sydney	2009	2015	249,025	240,025	9,000
Total work-in-progress						10,500
Total, Major Works						10,500
Total, Barangaroo Delivery Authority						10,500

Independent Commission Against Corruption

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Information and Communication Technology Upgrade	Sydney	2011	2016	5,895	5,465	430
Relocation and Fit-out	Sydney	2013	2016	5,613	5,513	100
Total work-in-progress						530
Total, Major Works						530
Minor Works						650
Total, Independent Commission Against Corruption						1,180

Independent Pricing and Regulatory Tribunal

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Major Works						
Work- In- Progress						
Fit-out of New Accommodation	Sydney	2014	2016	3,745	3,345	400
Total work-in-progress						400
Total, Major Works						400
Minor Works						180
Total, Independent Pricing and Regulatory Tribunal						580

New South Wales Electoral Commission

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Major Works						
New Works						
Count Back System	Various	2015	2016	883		883
Universal Postal Voting System	Various	2015	2016	1,543		1,543
Total new works						2,426
Work- In- Progress						
Compliance System	Various	2015	2016	650	50	600
Election Systems Upgrade	Sydney	2013	2016	3,147	2,370	777
Lobbyist Database	Sydney	2014	2016	400	232	168
New South Wales Roll Management System	Various	2014	2016	5,703	1,540	4,163
Total work-in-progress						5,708
Total, Major Works						8,134
Minor Works						100
Total, New South Wales Electoral Commission						8,234

Ombudsman's Office

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Fit-out for Office Accommodation	Sydney	2015	2016	1,000		1,000
Total new works						1,000
Total, Major Works						1,000
Minor Works						300
Total, Ombudsman's Office						1,300

Public Service Commission

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Human Capital Management Information System	Sydney	2013	2017	2,130	1,650	325
Total work-in-progress						325
Total, Major Works						325
Minor Works						100
Total, Public Service Commission						425

The following agencies have a Minor Works Program only.

Office of Sport	5,943
Parliamentary Counsel's Office	80
Destination NSW	160
Audit Office of New South Wales	2,240

Transport, Infrastructure, Roads and Maritime

Transport for NSW

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Major Works ^(a)						
New Works						
51 Replacement Buses for Private Operators	Various	2015	2016	23,576		23,576
58 Replacement Buses for State Transit Authority	Various	2015	2016	26,812		26,812
80 Growth Buses	Various	2015	2016	41,122		41,122
Cargo Movement Coordination Centre	Various	2015	n.a.	n.a.		5,000
Country Rail Capital Maintenance ^(b)	Various	2015	2016	104,794		104,794
Integrated Road and Transport Operations Management Systems	Various	2015	n.a.	n.a.		12,057
Main Western Rail Line Capacity Enhancements - Stage 1(Planning)	Lithgow	2015	n.a.	n.a.		4,000
Southern Sydney Freight Line Amplification (Planning)	Sefton	2015	n.a.	n.a.		3,000
Total new works						220,361
Work- In- Progress						
Barangaroo Ferry Hub	Sydney	2014	2017	n.a.	8,201	17,439
Business System Improvements	Sydney	2012	2017	n.a.	126,743	52,637
CBD and South East Light Rail	Various	2011	2019	2,100,000	349,634	120,023
Customer Experience - Journey Planner Website and Wayfinding	Various	2012	n.a.	n.a.	79,561	40,173
Enterprise Asset Management (EAM) Program	Various	2015	2018	n.a.	41,619	84,900
Newcastle Urban Renewal and Transport Program - Light Rail Project	Various	2014	n.a.	n.a.	69,181	102,550
Next Generation Information Systems	Various	2014	n.a.	336,851	113,429	103,990
Opal - Delivery Phase ^(c)	Various	2011	2016	n.a.	397,878	76,460

Transport for NSW (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Parramatta Light Rail (Planning) ^(d)	Various	2015	2016	n.a.	3,914	18,756
Regional Freight Rail Sidings Extensions	Various	2014	2018	n.a.	1,700	5,000
Transport Service Systems - Passes and Schemes Reform and Customer Entitlement Management	Various	2013	2016	38,333	22,457	15,876
Total work-in-progress						637,804
Total, Major Works						858,165
Minor Works						135,430
Total, Major and Minor Works						993,595

Project description included in Public Trading Enterprise sector projects (Chapter 6):

Sydney Metro Northwest - Public Private Partnership Component	41,667
Sydney Ferries projects managed by Transport for NSW	2,000
Total, Transport for NSW	1,037,262

- (a) Estimated total cost and completion dates are not available (n.a.) at this stage for some projects as they are in the planning phase or have not been included due to their commercially sensitive nature.
- (b) Represents an annual program of various maintenance works
- (c) Design, implementation and maintenance of the Opal ticketing System is estimated at \$1.2 billion over the next 15 years
- (d) Supported by funding through the State Infrastructure Strategy

Roads and Maritime Services

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works ^(a)						
Established Sydney Roads						
Epping Town Centre Road Upgrades	Epping		n.a.	n.a.	3,500	8,600

Roads and Maritime Services (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Heathcote Road, Deadmans Creek Bridge Upgrade	Sandy Point		2015	19,000	13,500	5,500
Mona Vale Road, McCarrs Creek Road to Powder Works Road (Planning)	Ingleside		n.a.	n.a.	7,500	2,500
Mona Vale Road, Manor Road to Foley Street (Planning)	Mona Vale		n.a.	n.a.	3,800	2,000
Nepean River Green Bridge	Penrith		n.a.	n.a.	4,900	14,400
Northern Beaches Hospital, Road Connectivity and Network Enhancements	Frenchs Forest		n.a.	n.a.	29,200	42,000
Prospect Highway and Blacktown Road Widening, Reservoir Road to St Martins Crescent (Planning)	Prospect		n.a.	n.a.	6,300	4,000
Showground Road, Old Northern Road to Carrington Road	Castle Hill		2017	n.a.	5,100	8,000
Windsor Bridge over Hawkesbury River Replacement (Planning)	Windsor		n.a.	n.a.	15,000	500
Easing Sydney's Congestion						
Bus Priority Infrastructure (including Bus Rapid Transit Planning)	Various		n.a.	n.a.	-	30,080
Easing Sydney's Congestion, Pinch Points and Clearways Packages 1 and 2	Various		n.a.	246,000	89,600	50,000
Easing Sydney's Congestion, Pinch Points and Clearways Package 3 (Planning)	Various		n.a.	n.a.	150	5,850
Gateway to the South Pinch Points (Planning)	Various		n.a.	n.a.	-	6,000
Light Rail Enabling Road Works	Various		n.a.	n.a.	2,500	14,900
Northern Beaches Bus Rapid Transit	Various		n.a.	n.a.	8,400	42,100
Sydney City Centre Bus Plan	Various		n.a.	n.a.	24,800	6,500

Roads and Maritime Services (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Smart Motorways (Planning)	Various		n.a.	n.a.	18,850	15,200
Sydney Motorways Real Time Travel Information ^(b)	Various		n.a.	n.a.	2,000	9,000
WestConnex Motorway Enabling Works						
Sydney Airport East, Wentworth Avenue Extension and Joyce Drive Widening (State and Federal Funded)	Mascot		2018	n.a.	18,100	6,000
Sydney Airport West, Marsh Street	Arncliffe		2017	n.a.	1,800	9,000
Sydney Airport North, O'Riordan Street Widening (Planning)	Mascot		n.a.	n.a.	7,600	2,000
WestConnex (State and Federal Funded)	Various		n.a.	n.a.	324,500	993,000
NorthConnex						
NorthConnex, M1 to M2 Motorway Link (State and Federal Funded) ^(c)	Various		2019	3,000,000	73,500	51,330
Sydney Motorways						
Bells Line of Road Castlereagh Connection Corridor Preservation	Various		n.a.	n.a.	2,000	3,580
Gateway to the South M1 Extension (Planning)	Various		n.a.	n.a.	1,200	3,700
Outer Sydney Orbital Corridor Preservation	Various		n.a.	n.a.	4,600	7,520
Western Harbour Tunnel (Planning)	Various		n.a.	n.a.	3,400	14,000
Western Sydney Roads to Support Sydney's Second Airport at Badgerys Creek						
Bringelly Road, Camden Valley Way to King Street (State and Federal Funded)	Leppington		2017	220,000	66,800	50,000
Bringelly Road, King Street to The Northern Road (Planning) (State and Federal Funded)	Leppington		n.a.	n.a.	3,100	28,000

Roads and Maritime Services (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Mulgoa Road, Andrews Road to Glenmore Parkway (Planning)	Penrith, Glenmore Park		n.a.	n.a.	100	1,000
The Northern Road, Mersey Road to the M4 Motorway (Planning) (State and Federal Funded)	Luddenham		n.a.	n.a.	2,400	11,000
The Northern Road, Peter Brock Drive to Mersey Road (Planning) (State and Federal Funded)	Bringelly		n.a.	n.a.	5,500	24,000
The Northern Road, Camden Valley Way to Peter Brock Drive (State and Federal Funded)	Oran Park		2018	n.a.	7,100	14,000
Werrington Arterial Road, M4 Motorway to Great Western Highway (State and Federal Funded)	Claremont Meadows	2016		70,000	10,600	30,000
Western Sydney Airport Motorway, M7 to The Northern Road (Planning) (State and Federal Funded)	Badgerys Creek		n.a.	n.a.	600	6,000
Western Sydney Growth Roads						
Bandon Road Link, Windsor Road to Richmond Road (Planning)	Vineyard		n.a.	n.a.	300	500
Camden Valley Way, Bringelly Road to Ingleburn Road	Leppington	2015		88,000	72,000	16,000
Campbelltown Road, Camden Valley Way to Denham Court Road (Planning)	Ingleburn		n.a.	n.a.	8,000	1,000
The Horsley Drive, M7 Motorway to Cowpasture Road (Planning)	Horsley Park		n.a.	n.a.	2,200	1,500
Jane Street and Mulgoa Road Infrastructure Upgrade (Planning) (State and Federal Funded)	Penrith		n.a.	n.a.	1,700	2,000
Memorial Avenue, Old Windsor Road to Windsor Road (Planning)	Kellyville		n.a.	n.a.	2,300	4,000

Roads and Maritime Services (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Narellan Road, Camden Valley Way to Blaxland Road (State and Federal Funded)	Narellan, Campbelltown		2018	114,000	26,000	27,000
Old Wallgrove Road, Erskine Park Link Road to M7 (Western Sydney Employment Lands)	Eastern Creek		2017	95,000	29,000	30,000
Richmond Road Stages 2 and 3, Townson Road to North of Garfield Road	Marsden Park		2016	96,000	52,200	30,000
Schofields Road Stage 2, Tallawong Road to Veron Road	Schofields		2017	135,000	82,900	32,000
Schofields Road Stage 3, Veron Road to Richmond Road via South Street	Schofields		2018	n.a.	22,200	12,000
Central Coast Roads						
Central Coast Highway, Brisbane Water Drive, Manns Road Intersection Upgrade	West Gosford		2016	165,000	149,000	7,000
Manns Road, Central Coast Highway to Narara Creek (Planning)	West Gosford - Narara		n.a.	n.a.	-	500
Pacific Highway and Manns Road, Narara Creek Road, Narara to Parsons Road, Lisarow (Planning)	Narara - Lisarow		n.a.	n.a.	12,700	2,500
Pacific Highway, Parsons Road, Lisarow to Ourimbah Street, Lisarow (Planning)	Lisarow		n.a.	n.a.	2,900	3,000
Pacific Highway, Ourimbah Street, Lisarow to Glen Road, Ourimbah	Lisarow - Ourimbah		2018	n.a.	15,000	10,000
Pacific Highway, Wyong Road Intersection Upgrade	Tuggerah		2018	n.a.	14,000	10,000
Pacific Highway, Wyong Town Centre (Planning)	Wyong		n.a.	n.a.	10,200	1,500
Pacific Motorway (M1) Productivity Package (Planning) (State and Federal Funded)	Various		n.a.	n.a.	17,600	11,500

Roads and Maritime Services (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Terrigal Drive, Charles Kay Intersection Upgrade	Terrigal		2016	25,000	18,500	6,000
Warnervale Link Road, Albert Warner Drive to Pacific Highway (Planning)	Watanobbi		n.a.	n.a.	-	500
Wyong Road, Enterprise Drive Intersection Upgrade	Chittaway Bay		2016	28,000	6,600	10,000
Wyong Road, Mingara Drive to Tumbi Road Upgrade	Tumbi Umbi		2018	n.a.	6,800	7,000
Great Western Highway and Bells Line of Road						
Bells Line of Road Corridor Improvement Program Stage 1	Various		n.a.	n.a.	15,700	21,000
Bells Line of Road Stage 2 (Chifley Road) (Planning)	Various		n.a.	n.a.	800	2,000
Bullaburra, Ridge Street to Genevieve Road	Bullaburra		2015	67,000	63,800	3,000
Katoomba to Mount Victoria Safety Works (State and Federal Funded)	Various		n.a.	n.a.	8,200	11,000
Forty Bends and Hartley Valley Safety Improvements (State and Federal Funded)	Hartley		2017	130,000	25,400	42,000
Kelso, Ashworth Drive to Stockland Drive	Kelso		2016	85,000	41,000	27,000
Hunter Roads						
Cormorant Road, Industrial Drive to Stockton Bridge (State and Federal Funded)	Kooragang Island		2018	n.a.	6,000	10,000
Hunter Pinch Points (Planning)	Various		n.a.	n.a.	-	1,000
Newcastle Inner City Bypass, Rankin Park to Jesmond (Planning)	Lambton		n.a.	n.a.	8,200	4,000
New England Highway, Upgrade of Maitland Roundabouts	Maitland		2016	51,000	28,100	19,500

Roads and Maritime Services (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
New England Highway, Belford to Golden Highway Upgrade (Planning)	Belford		n.a.	n.a.	800	1,000
New England Highway, Singleton Bypass (Planning)	Singleton		n.a.	n.a.	1,400	1,000
New England Highway, Gowrie Gates, Widen Rail Underpass (Planning)	Singleton		n.a.	n.a.	700	500
New England Highway, Muswellbrook Bypass (Planning)	Muswellbrook		n.a.	n.a.	2,600	1,000
New England Highway, Scone Bypass and Rail Level Crossing Removal (Planning) (State and Federal Funded)	Scone		n.a.	n.a.	3,600	2,000
Pacific Motorway (M1), Extension to Raymond Terrace (Planning)	Hexham		n.a.	n.a.	18,100	3,000
Pacific Highway						
Oxley Highway to Kempsey (Planning and Early Works) (State and Federal Funded)	Port Macquarie, Kempsey		n.a.	n.a.	115,900	6,000
Oxley Highway to Kundabung (State and Federal Funded)	Kundabung, Thrumster	2017		820,000	164,700	230,000
Kundabung to Kempsey (State and Federal Funded)	Kempsey, Kundabung	2017		230,000	32,000	90,000
Frederickton to Eungai (State and Federal Funded)	Clybucca	2016		675,000	470,700	123,000
Warrell Creek to Urunga (Planning) (State and Federal Funded)	Macksville		n.a.	n.a.	90,300	9,230
Warrell Creek to Nambucca Heads (State and Federal Funded)	Macksville	2017		830,000	147,500	190,000
Nambucca Heads to Urunga (State and Federal Funded)	Urunga	2016		780,000	393,600	185,000
Coffs Harbour Bypass (Planning) (State and Federal Funded)	Coffs Harbour		n.a.	n.a.	52,700	2,000
Woolgoolga to Ballina (State and Federal Funded)	Grafton, Maclean	2020		n.a.	392,100	537,000

Roads and Maritime Services (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Tintenbar to Ewingsdale (State and Federal Funded)	Bangalow		2015	862,000	796,700	65,000
Princes Highway						
Albion Park Rail Bypass (Planning)	Yallah - Oak Flats		n.a.	n.a.	9,300	3,000
Burrill Lake Bridge Replacement	Burrill Lake		2018	n.a.	4,500	10,000
Gerringong Upgrade, Mount Pleasant to Toolijooa Road	Gerringong		2015	340,000	328,100	11,900
Foxground and Berry Bypass, Toolijooa Road to South Berry	Berry		2018	580,000	195,800	140,000
Berry to Bomaderry Upgrade (Planning)	Berry - Bomaderry		n.a.	n.a.	25,800	4,500
Princes Motorway Improvements, Bulli Tops to Picton Road (Planning) (State and Federal Funded)	Cataract		n.a.	n.a.	1,100	2,500
Princes Motorway, Interchange at Base of Mount Ousley (Planning)	Mount Ousley		n.a.	n.a.	1,000	500
Nowra Bridge over Shoalhaven River (Planning) (State and Federal Funded)	Nowra		n.a.	n.a.	4,100	3,000
Termeil Creek Realignment	Termeil		2016	21,000	7,900	12,000
Dignams Creek Realignment	Dignams Creek		n.a.	n.a.	8,000	800
Regional NSW Major Road Upgrades						
Gocup Road Upgrade	Gundagai - Tumut		2019	70,000	7,500	15,000
Hume Highway Heavy Duty Pavement (Planning) (State and Federal Funded)	Marulan		n.a.	n.a.	700	1,300
Kings Highway, River Forest Road Realignment	Nelligen		n.a.	n.a.	600	6,000
Kosciuszko Road Overtaking Lanes and Safety Improvements	Cooma - Jindabyne		n.a.	n.a.	-	500
Main Road 54 Initial Sealing	Tuena		n.a.	n.a.	2,000	3,000

Roads and Maritime Services (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Mitchell Highway, Guanna Hill Realignment	Molong		2018	n.a.	5,100	5,000
Monaro Highway, Overtaking Lanes and Safety Improvements	Williamsdale - Cooma		n.a.	n.a.	-	500
New England Highway, Heavy Duty Pavement (Planning)	Aberdeen – Willow Tree		n.a.	n.a.	-	1,000
New England Highway, Bolivia Hill Upgrade (Planning) (State and Federal Funded)	Bolivia		n.a.	n.a.	3,000	5,000
Newell Highway, Grong Grong Realignment	Grong Grong		2017	n.a.	1,000	5,000
Newell Highway, Moree Bypass Stage 2 (State and Federal Funded)	Moree		2015	30,000	21,000	3,850
Newell Highway, Trewilga Realignment	Trewilga		2018	n.a.	2,600	7,000
Newell Highway, Upgrade at Parkes	Parkes		n.a.	n.a.	800	2,000
Newell Highway, West Wyalong Heavy Vehicle Bypass	West Wyalong		n.a.	n.a.	1,200	4,950
Newell Highway Overtaking Lanes	Various		n.a.	n.a.	14,000	5,500
Newell Highway, Mungle Back Creek to Boggabilla Heavy Duty Pavement (State and Federal Funded)	Boggabilla		n.a.	n.a.	-	4,000
Newell Highway, Improvements through Dubbo and Duplication of the L.H. Ford Bridge (Planning)	Dubbo		n.a.	n.a.	-	1,000
Oxley Highway, Tangaratta Bridge	Tamworth		2015	8,000	4,300	1,500
Oxley Highway Safety and Realignment Works (Planning)	Various		n.a.	n.a.	-	1,000
Oxley Highway and Wrights Road Intersection Improvements	Port Macquarie		2018	10,000	300	6,700
Queanbeyan Bypass, Ellerton Drive Extension (State and Federal Funded)	Queanbeyan		2018	n.a.	1,300	9,000

Roads and Maritime Services (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Riverina Highway Safety Upgrade	Lake Hume Village		2018	11,000	-	5,000
Silver City and Cobb Highway Seal Extension	Various		n.a.	n.a.	10,000	9,800
Summerland Way, Additional Clarence River Crossing	Grafton		2019	n.a.	28,000	2,000
Bridges for the Bush						
Cobb Highway, New Bridge at Echuca-Moama (Planning) (NSW Contribution)	Echuca - Moama		n.a.	n.a.	3,200	2,000
Kamilaroi Highway, Replacement of the Tulladunna Bridge over Namoi River	Wee Waa		2016	12,000	6,700	3,700
Olympic Highway, Replacement of Kapooka Bridge and Approaches (State and Federal Funded)	Kapooka		2016	55,000	22,300	24,000
Oxley Highway, Gunnedah Bridge over Rail (Planning)	Gunnedah		n.a.	n.a.	4,000	3,000
Snowy Mountains Highway, Widen Bemboka River Bridge at Morans Crossing	Bemboka		2016	9,000	5,300	3,700
Program 2: Timber Truss Bridge Replacements and Upgrades	Various		n.a.	n.a.	37,400	32,350
Program 3: Bridges for the Bush (Planning)	Various		n.a.	n.a.	-	7,350
Other Major Programs						
Active Transport	Various					30,600
Journey Reliability	Various					44,700
Rail Interfaces	Various					7,300
Road Freight Safety and Productivity	Various					22,000
Road Safety	Various					122,000
Transport Access Program – Commuter Wharf Upgrades	Various					32,000
Total Major Works						3,961,490

Roads and Maritime Services (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Minor Works						
Capital Maintenance						571,603
Other Works						176,086
Total Minor Works						747,689
Total, Roads and Maritime Services						4,709,179

(a) Start dates are not shown since each project is an amalgamation of individual works. Estimated total cost and completion dates are not available (n.a.) at this stage for some projects as they are in the planning phase. Completion date refers to when open to traffic. Further works may be undertaken and costs incurred after the completion date.

(b) The project forms a part of Easing Sydney's Congestion Pinch Points and Clearways program.

(c) The estimated expenditure to 30 June 2015 and the 2015-16 allocation does not include contributions related to private financing.

The following agencies have a Minor Works Program only.

Independent Transport Safety Regulator	499
Office of Transport Safety Investigations	20

Treasury

The Treasury

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Financial Management Transformation Program	Sydney	2013	2017	54,290	4,990	46,300
Total work-in-progress						46,300
Total, Major Works						46,300
Minor Works						505
Total, The Treasury						46,805

Long Service Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Integrated Leave System	Gosford	2016	2018	5,817		2,496
Total new works						2,496
Total, Major Works						2,496
Minor Works						783
Total, Long Service Corporation						3,279

The following agencies have a Minor Works Program only.

Crown Finance Entity	500
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Advance to the Treasurer

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
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Treasurer's Advance						20,000
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Chapter 6: Public Trading Enterprise Sector Projects^(a)

Transport

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Water

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Newcastle Port Corporation (trading as Port Authority of NSW)	6 - 12
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Housing

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Property

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(a) The projects listed in Chapter 6 can be accessed online at myinfrastructure.planning.nsw.gov.au. Sorting functionality, including a geospatial presentation, is available.

Table 6.1: Capital Investment by Public Trading Enterprise Sector

Agency	Capital Expenditure			
	2014-15 Budget \$m	2014-15 Revised \$m	2015-16 Budget \$m	Variation ^(a) \$m
Transport				
Rail Corporation New South Wales (Transport Asset Holding Entity) ^(b)	444.1	455.3	2,377.3	1,921.9
Sydney Trains	34.2	44.3	20.9	(23.4)
Sydney Motorway Corporation Pty Ltd and its subsidiaries	132.0	105.7	727.1	621.3
State Transit Authority of New South Wales	5.8	5.4	8.0	2.6
Sydney Ferries ^(c)	1.5	3.5	11.8	8.2
NSW Trains	5.0	1.2	7.9	6.6
Water				
Hunter Water Corporation	93.3	87.3	113.1	25.8
Sydney Catchment Authority ^(d)	33.0	6.8	...	(6.8)
Sydney Water Corporation ^(e)	700.8	681.4	929.2	247.8
Water NSW ^(d)	95.7	75.1	134.6	59.5
Ports				
Newcastle Port Corporation (trading as Port Authority of NSW) ^(f)	1.3	68.0	16.6	(51.3)
Port Kembla Port Corporation ^(f)	1.3	...	...	...
Sydney Ports Corporation ^(f)	50.7	...	...	...
Housing				
City West Housing Pty Ltd	70.7	55.6	40.2	(15.4)
New South Wales Land and Housing Corporation	335.9	376.7	553.8	177.1
Teacher Housing Authority of New South Wales	5.1	3.0	6.9	3.8
Property				
Forestry Corporation of New South Wales	6.4	2.9	9.4	6.5
Sydney Cricket and Sports Ground Trust	35.1	46.0	19.7	(26.2)
Sydney Harbour Foreshore Authority	39.2	33.2	31.5	(1.7)
Sydney Opera House Trust	39.4	38.9	22.9	(16.0)
Venues NSW	11.8	10.1	20.2	10.2
Landcom (trading as UrbanGrowth NSW)	2.3	0.2	4.9	4.6
Other				
Waste Asset Management Corporation	1.3	1.6	2.4	0.8
Zoological Parks Board of New South Wales	17.8	12.8	19.7	6.9
Electricity				
Ausgrid	1,105.3	690.2	795.4	105.2
Endeavour Energy	460.1	389.6	365.0	(24.5)
Essential Energy ^(g)	607.6	507.5	533.0	25.6
TransGrid ^(g)	441.1	364.1	315.2	(48.9)
Competitive Government Sector	65.7	34.4	31.9	(2.5)
Total	4,843.5	4,100.8	7,118.5	3,017.7

(a) The variation is from 2014-15 Revised to the 2015-16 Budget.

(b) The 2014-15 capital expenditure represents investments incurred by Rail Corporation New South Wales. The total of infrastructure investment in heavy rail also includes expenditures incurred by Transport for NSW, within the general government sector. The project listing attached represents the total of heavy rail investment across the State Sector. The 2015-16 Budget is impacted by transition of rail projects from Transport for NSW to a Transport Asset Holding Entity.

(c) Capital expenditure on ferry refurbishment paid by Transport for NSW on behalf of Sydney Ferries has not been included in Table 6.1.

(d) On 1 January 2015, Sydney Catchment Authority was merged with State Water Corporation into the new entity WaterNSW.

(e) The difference between investment in Table 6.1 and the total for Sydney Water in the project list represents the recognition of finance lease.

(f) Port Kembla Port Corporation and Sydney Ports Corporation were merged with Newcastle Port Corporation (trading as Port Authority of NSW) on 1 July 2014.

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

Transport

Rail Corporation New South Wales (Transport Asset Holding Entity)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works ^(a)						
New Works						
Rail Network Efficiencies - Western Sydney Rail Upgrade (Planning) ^(b)	Various	2015	n.a.	n.a.		19,018
Regional Rail Corridor Fleet and Stabling (Planning)	Various	2015	n.a.	n.a.		7,500
Total new works						26,518
Work- In- Progress						
Automatic Train Protection - Tranche 1	Various	2008	n.a.	n.a.	157,077	29,064
Digital Train Radio	Various	2008	2016	360,866	298,855	19,111
Fixing the Trains Investments	Various	2013	2021	n.a.	154,174	41,112
Internal Emergency Door Release	Various	2006	2015	49,069	40,669	8,400
Lidcombe to Granville - Corridor Upgrade	Various	2006	2017	n.a.	264,477	26,337
Next Generation Rail Fleet	Various	2014	2024	2,800,000	15,337	94,034
Sydney Metro Northwest (Including rollingstock)	Various	2011	2019	8,279,000	2,154,432	976,964
Northern Sydney Freight Corridor	Various	2011	2016	1,044,651	766,366	123,670
Power Supply ^(c)	Various	2004	n.a.	n.a.	671,086	46,692
Rail Network Efficiencies	Various	2014	n.a.	n.a.	15,295	18,239
Rail Operations Centre	Various	2014	n.a.	n.a.	26,403	74,405
Sydney Metro City and Southwest - Planning and Development ^(b)	Various	2014	n.a.	n.a.	35,050	83,968
Train Control Systems ^(b)	Various	2014	n.a.	n.a.	20,586	16,639
Transport Access Program ^(d)	Various	2011	n.a.	n.a.	476,549	285,032
Wynyard Station Upgrade	Sydney	2014	2017	115,000	29,651	43,155

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

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Wynyard Walk	Sydney	2010	2016	306,000	202,792	78,613
Total work-in-progress						1,965,435
Total, Major Works						1,991,953
Minor Works						
Rail Capital Maintenance						353,456
Other Minor Works						73,527
Total Minor Works						426,983
Total, Rail Infrastructure Investment						2,418,936
Less Sydney Metro Northwest (PPP Component held within Transport for NSW)						(41,667)
Total, Rail Corporation New South Wales (Transport Asset Holding Entity) ^(e)						2,377,269

(a) Estimated total cost and completion dates are not available (n.a.) at this stage for some projects as they are in the planning phase or have not been included due to their commercially sensitive nature.

(b) Supported by funding through the State Infrastructure Strategy.

(c) Represents a portfolio of projects (generally in excess of \$100 million) some of which are still in the planning phase or subject to tender and the details of which are commercially sensitive. Expenditure on these programs in prior years reflects works in progress only.

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

(e) From 1 July 2015, Rail Corporation New South Wales (Transport Asset Holding Entity) will be classified as a commercial Public Trading Enterprise. Existing capital projects will continue to be managed by Transport for NSW for a fee.

Sydney Trains

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Waratah Rollingstock - Enabling and Ancillary Works ^(a)	Various	2004	2015	677,962	632,485	20,881
Total work-in-progress						20,881
Total, Major Works						20,881
Total, Sydney Trains						20,881

(a) Total (operating and capital) whole of life project cost is \$3.6 billion (net present cost). The completion date refers to when the infrastructure is ready for service. Further completion payments will be made after this date.

Sydney Motorway Corporation Pty Ltd and its subsidiaries

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress^(a)						
WestConnex Stage 1 ^(b)	Various	2014	2019	-	105,723	404,180
WestConnex Stage 2 ^(c)	Various	2015	2021	-	60,341	322,871
Total work-in-progress						727,051
Total, Major Works						727,051
Total, Sydney Motorway Corporation Pty Ltd and its subsidiaries						727,051

(a) The estimated total cost has not been included due to commercial sensitivity.

(b) The estimated expenditure to 30-06-15 and the 2015-16 allocation for WestConnex Stage 1 do not include land acquisition by Roads and Maritime Services.

(c) The estimated expenditure to 30-06-15 for WestConnex Stage 2 represents capital expenditure by the Public Financial Enterprise (PFE) sector.

State Transit Authority of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Depot Facilities Electrical Upgrade	Mona Vale	2015	2016	513		513
Total new works						513
Work- In- Progress						
Depot Facilities Upgrade	Various	2009	2017	9,200	5,914	2,209
Depot Infrastructure Upgrade	North Sydney	2013	2016	1,872	272	1,600
Total work-in-progress						3,809
Total, Major Works						4,322
Minor Works						3,640
Total, State Transit Authority of New South Wales						7,962

Sydney Ferries

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Work- In- Progress						
Ferry Fleet Replacement	Various	2013	2018	50,610	5,757	11,753
Growth Ferries – Parramatta River	Various	2015	2018	25,000	1,000	2,000
Total work-in-progress						13,753
Total, Major Works						13,753
Minor Works						13,459
Total, Sydney Ferries						27,212
Less Sydney Ferries projects managed by Transport for NSW						(2,000)
Total, Sydney Ferries Capital Expenditure						25,212

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
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The following agencies have a Minor Works Program only.

NSW Trains						7,862
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Water

Hunter Water Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Backlog Sewer Scheme	Various	2015	2025	1,402		525
Enhancement of Wastewater Infrastructure	Various	2015	2025	212,274		3,247
Enhancement of Water Infrastructure	Various	2015	2016	1,784		1,784
Total new works						5,556
Work- In- Progress						
Enhancement of Wastewater Infrastructure	Various	2004	2025	171,428	59,136	38,889
Enhancement of Water Infrastructure	Various	2007	2019	128,158	124,576	3,016
Other Business Projects						
Enterprise Resource Planning (ERP) System	Newcastle	2012	2016	14,406	13,671	735
Housing Acceleration Fund 2 Upgrades	Various	2014	2017	21,000	203	8,262
Telemetry System Upgrade	Various	2009	2026	10,096	2,487	556
Total work-in-progress						51,458
Total, Major Works						57,014
Minor Works						56,107
Total, Hunter Water Corporation						113,121

Sydney Water Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015-16 \$000
Major Works						
Work- In- Progress						
Critical Watermain Program	Various	1998	2026	750,000	304,798	29,000
First Ponds Creek Wastewater Project	The Ponds	2013	2016	10,200	10,100	100
Green Square Town Centre - Flood Risk Management	Alexandria	2013	2018	42,500	3,300	14,700
Growth Works to Service Urban Development	Various	1995	2026	3,400,000	1,038,157	166,080
Information Technology Projects	Various	2001	2026	1,250,000	524,847	82,000
Maintain Water Distribution Systems	Various	1995	2026	2,300,000	1,362,704	81,500
Maintenance Plant Renewals	Various	2001	2026	70,000	37,687	3,100
Priority Sewerage Program Bargo	Bargo	2012	2017	49,100	47,200	800
Priority Sewerage Program Buxton	Buxton	2012	2017	36,000	33,900	1,000
Priority Sewerage Program Douglas Park	Douglas Park	2012	2016	14,200	13,500	700
Priority Sewerage Program Galston	Galston	2012	2016	25,400	20,300	5,100
Priority Sewerage Program Glenorie	Glenorie	2012	2016	16,700	13,600	3,100
Property Management and Acquisition	Various	2001	2026	550,000	430,399	31,700
Riverstone Wastewater Lead-Ins	Riverstone	2013	2017	15,800	1,300	5,500
Sewage Overflow Abatement	Various	1995	2026	1,400,000	932,259	32,700
Sewer Network Reliability Upgrades	Various	1995	2026	2,100,000	1,138,325	90,900

Sydney Water Corporation (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Stormwater Asset Renewals	Various	2008	2026	550,000	43,300	21,000
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2026	1,800,000	667,661	126,900
Water Meter Replacement Program	Various	1995	2026	260,000	127,014	9,400
Total work-in-progress						705,280
Total, Major Works						705,280
Total, Sydney Water Corporation						705,280

Water NSW

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Burrendong Cold Water Pollution	Various	2012	2016	3,865	3,860	5
Burrinjuck Dam Cableway Upgrade	Yass	2012	2018	8,238	2,875	12
Catchments Upgrade	Various	1998	2030	34,652	2,870	1,113
Chaffey Augmentation	Tamworth	2013	2016	29,202	23,613	5,589
Chaffey Dam Upgrade Phase 2	Bowling Alley Point	2012	2016	13,963	3,540	10,423
Fishways Downstream of Burrendong Dam	Wellington	2012	2019	3,509	1,435	15
Fishways Downstream of Copeton Dam	Inverell	2011	2020	10,702	1,549	43
Fishways Downstream of Keepit Dam	Gunnedah	2011	2018	13,767	9,781	496
Fishways Downstream of Wyangala	Cowra	2012	2020	14,904	300	15
General Upgrades	Various	1999	2030	126,389	8,499	6,245
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Various	2010	2024	38,705	13,370	3,929

Water NSW (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Keepit Dam Upgrade - Phase 1	Keepit	1994	2020	168,256	83,495	1,323
Lake Brewster - Urgent Component	Hillston	2014	2017	3,295	362	2,408
Menindee Fuse Plug	Menindee	2012	2016	2,781	1,369	1,412
Metropolitan Dams Upgrade	Various	1998	2019	41,716	969	3,764
North Macquarie Marshes Refurbishment	Warren	2015	2016	3,051	34	2,839
Prospect Reservoir Upgrade	Prospect	1998	2016	88,729	15,737	8,807
Shoalhaven System Upgrade	Various	1998	2019	64,057	4,121	11,336
State Wide Metering	Various	2013	2018	27,673	9,515	18,110
Upper Canal Upgrade	Various	1998	2030	109,498	3,973	9,982
Warragamba Dam General Upgrade	Warragamba	1997	2026	84,688	829	1,763
Warragamba Pipelines Upgrade	Various	1998	2022	30,080	752	448
Water For Rivers - Computer Aided River Management	Various	2011	2016	8,891	8,883	8
Water For Rivers - Other Water Saving Projects	Various	2010	2016	22,647	22,539	108
Wyangala Dam Upgrade - Phase 1	Wyangala	1998	2020	91,047	43,139	2,353
Total work-in-progress						92,546
Total, Major Works						92,546
Minor Works						42,085
Total, Water NSW						134,631

Ports

Newcastle Port Corporation (trading as Port Authority of NSW)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Glebe Island - Silos Rectifications	Balmain	2016	2016	2,388		-
Moores Wharf Roof Rectification ^(a)	Sydney	2016	2016	-		-
Total new works						3,618
Work- In- Progress						
Glebe Island - Reconstruct the Seawall at Wharves 5/6	Balmain	2015	2017	8,938	192	-
Overseas Passenger Terminal Redevelopment ^(b)	Sydney	2012	2015	-	-	-
Total work-in-progress						2,871
Total, Major Works						6,489
Minor Works						10,159
Total, Newcastle Port Corporation (trading as Port Authority of NSW)						16,648

(a) Project subject to a tendering process – the amounts have therefore not been quoted due to their commercially sensitive nature.

(b) Amounts have not been quoted due to the project's commercially sensitive nature.

Housing

City West Housing Pty Limited

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Affordable Housing	Unknown	2016	2019	32,920		10,335
Total new works						10,335
Work- In- Progress						
Affordable Housing - Botany Road	Alexandria	2015	2018	27,376	10,206	826
Affordable Housing - Bourke Street	Waterloo	2014	2018	34,548	14,152	700
Affordable Housing - Cowper Street	Glebe	2011	2017	32,212	302	1,766
Affordable Housing - Joynton Avenue	Zetland	2011	2016	40,723	18,888	21,835
Total work-in-progress						25,127
Total, Major Works						35,462
Minor Works						4,715
Total, City West Housing Pty Limited						40,177

New South Wales Land and Housing Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Crisis Accommodation	Various	2015	2016	12,880		12,880
Office Accommodation and Administrative Assets	Various	2015	2019	3,745		2,605
Social Housing - New Supply	Various	2015	2019	1,122,418		159,878
Social Housing Asset Improvement	Various	2015	2019	826,067		207,881
Total new works						383,244

New South Wales Land and Housing Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Work- In- Progress						
Social Housing - New Supply	Various	2012	2019	214,105	31,913	169,048
Total work-in-progress						169,048
Total, Major Works						552,292
Minor Works						1,494
Total, New South Wales Land and Housing Corporation						553,786

Teacher Housing Authority of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
New Houses to Meet Demand Growth	Various	2015	2016	4,931		4,931
System Development	Sydney	2015	2016	250		250
Total new works						5,181
Work- In- Progress						
Land Purchases	Various	2013	2015	1,158	808	350
Total work-in-progress						350
Total, Major Works						5,531
Minor Works						1,324
Total, Teacher Housing Authority of New South Wales						6,855

Property

Forestry Corporation of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Construction - Buildings and Installations	Castle Hill	2010	2016	1,241	1,001	240
Total work-in-progress						240
Total, Major Works						240
Minor Works						9,180
Total, Forestry Corporation of New South Wales						9,420

Sydney Cricket and Sports Ground Trust

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Allianz Stadium Members and Goods Lifts Upgrades	Moore Park	2015	2015	560		560
Asbestos Removal	Moore Park	2015	2016	325		325
Brewongle Stand Public Address System Upgrade	Moore Park	2015	2015	280		280
Catering Facility Upgrades	Moore Park	2015	2016	2,000		2,000
Commemorative Sculptures	Moore Park	2015	2015	300		300
Customer Relationship Management and Records System	Moore Park	2015	2015	495		495
Member and Ladies Stand Electronic Residual Protection	Moore Park	2015	2015	395		395
New Administrative Building and Training Facilities	Moore Park	2015	2016	500		500
Total new works						4,855

Sydney Cricket and Sports Ground Trust (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Work- In- Progress						
Allianz Stadium Redevelopment	Moore Park	2012	2016	7,402	1,602	5,800
Allianz Videoboard Upgrade	Moore Park	2014	2015	7,221	3,040	4,181
Beverage System Infrastructure	Moore Park	2014	2016	1,287	137	1,150
Total work-in-progress						11,131
Total, Major Works						15,986
Minor Works						3,756
Total, Sydney Cricket and Sports Ground Trust						19,742

Sydney Harbour Foreshore Authority

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Campbells Cove Public Domain Upgrade	Sydney	2015	2017	10,000		5,000
West Circular Quay Public Domain Improvements Stage 1	Sydney	2015	2016	800		800
Total new works						5,800
Work- In- Progress						
Darling Harbour Public Domain Upgrade	Sydney	2012	2024	27,873	2,969	7,056
Marine Structures Upgrade	Sydney	2011	2017	11,818	4,318	4,600
Sydney International Convention Exhibition and Entertainment Precinct Expansion	Sydney	2011	2017	38,719	32,161	5,277

Sydney Harbour Foreshore Authority (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
The Goods Line North - Pedestrian and Cycle Corridor	Sydney	2011	2015	14,141	12,339	1,802
The Rocks Public Domain Upgrade	Sydney	2012	2024	53,734	2,771	6,550
Total work-in-progress						25,285
Total, Major Works						31,085
Minor Works						387
Total, Sydney Harbour Foreshore Authority						31,472

Sydney Opera House Trust

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Theatre Machinery Project	Sydney	2015	2018	43,608	1,508	7,000
Upgrade of Lifts and Escalators	Sydney	2012	2015	18,925	13,125	5,800
Vehicle Access and Pedestrian Safety Project	Sydney	2011	2015	156,981	153,551	3,430
Total work-in-progress						16,230
Total, Major Works						16,230
Minor Works						6,668
Total, Sydney Opera House Trust						22,898

Venues NSW

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
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Major Works**New Works**

Venues NSW Stadia ^(a) Capitalised Maintenance	Various	2015	-	-		-
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Total new works						-
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Work- In- Progress

Pirtek Stadium Upgrade	Parramatta	2013	2016	29,000	10,000	19,000
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Total work-in-progress						19,000
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Total, Major Works

Minor Works ^(a)						-
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Total, Venues NSW						20,242
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(a) The estimated total cost and 2015-16 allocation for new works (which are yet to be tendered) and minor works have not been included due to their commercially sensitive nature.

The following agencies have a Minor Works Program only.

Landcom (trading as UrbanGrowth NSW)	4,895
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Other

Waste Assets Management Corporation

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Environmental Systems	Eastern Creek	2012	2019	1,376	380	650
Landfill Site Development	Eastern Creek	2010	2017	11,137	10,173	456
Plant and Equipment Replacement	Eastern Creek	2011	2019	5,641	3,619	1,217
Total work-in-progress						2,323
Total, Major Works						2,323
Minor Works						85
Total, Waste Assets Management Corporation						2,408

Zoological Parks Board of New South Wales

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Taronga Institute of Science and Learning	Mosman	2015	2018	23,272		2,500
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2015	2025	48,851		2,781
Visitor Experience - Taronga Zoo	Mosman	2015	2025	114,768		1,805
Total new works						7,086

Zoological Parks Board of New South Wales (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Work- In- Progress						
Taronga Zoo - Construction and Restoration Projects	Mosman	2001	2017	249,701	224,228	10,543
Western Plains Zoo - Construction and Restoration Projects	Dubbo	2001	2016	34,842	34,077	765
<hr/>						11,308
Total work-in-progress						11,308
<hr/>						
Total, Major Works						18,394
Minor Works						1,300
<hr/>						
Total, Zoological Parks Board of New South Wales						19,694
<hr/>						

Electricity

Ausgrid ^(a)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Line Works ^(b)	Various	-	-	582,627	520,613	59,802
Substation ^(b)	Various	-	-	1,047,437	795,672	95,595
Transformers and Equipment ^(b)	Various	-	-	221,326	171,545	19,857
Total work-in-progress						175,254
Total, Major Works						175,254
Minor Works						620,172
Total, Ausgrid						795,426

(a) On the completion of electricity networks lease transaction, capital expenditure by Ausgrid will no longer be reported as a part of the State Infrastructure Program.

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

Endeavour Energy ^(a)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Line Works ^(b)	Various	-	-	1,281		1,281
Substation ^(b)	Various	-	-	29,852		1,313
Total new works						2,594

Endeavour Energy (cont)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Work- In- Progress						
Line Works ^(b)	Various	-	-	963,953	795,742	48,196
Substation ^(b)	Various	-	-	346,272	246,950	51,853
Transformers and Equipment ^(b)	Various	-	-	2,661,357	1,945,036	215,417
Total work-in-progress						315,466
Total, Major Works						318,060
Minor Works						46,987
Total, Endeavour Energy						365,047

(a) On the completion of electricity networks lease transaction, capital expenditure by Endeavour Energy will no longer be reported as a part of the State Infrastructure Program.

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

Essential Energy

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
New Works						
Line Works ^(a)	Orange	2015	2016	3,075		3,075
Total new works						3,075
Work- In- Progress						
Line Works ^(a)	Various	-	-	95,436	57,185	23,056
Substation ^(a)	Various	-	-	115,504	42,881	48,777
Total work-in-progress						71,833
Total, Major Works						74,908
Minor Works						460,918
Total, Essential Energy						535,826

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

TransGrid ^(a)

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
Major Works						
Work- In- Progress						
Line Works ^(b)	Various	-	-	296,056	95,444	36,157
Substation ^(b)	Various	-	-	2,057,092	1,208,658	215,678
Transformers and Equipment ^(b)	Various	-	-	849,544	633,777	69,782
Total work-in-progress						321,617
Total, Major Works						321,617
Total, TransGrid						321,617

(a) On the completion of electricity networks lease transaction, capital expenditure by TransGrid will no longer be reported as a part of the State Infrastructure Program.

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

Competitive Government Sector

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend to 30-06-15 \$000	Allocation 2015- 16 \$000
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This program comprises works undertaken by the electricity generation sector. Given the competitive nature of works undertaken by this sector, individual project details are treated as commercial in confidence and are not disclosed below. An overview of the capital program of this sector is provided in Chapter 4 of this Budget Paper.

Total, Competitive Government Sector						31,855
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Appendix A: Capital Strategies and Policies

Introduction

The program set out in this *Infrastructure Statement* reflects a capital strategy encompassing the acquisition of new capital assets and the recycling of existing assets, along with the effective utilisation and maintenance of core assets. The capital strategy integrates with service delivery strategies, enabling the Government to increase efficiency and meet its economic, social and financial strategic objectives while maintaining the State's triple-A credit rating.

The Government approaches the delivery of infrastructure strategy from two perspectives:

- § A high level strategic approach which defines the economic, social and fiscal objectives of the capital investment strategy, supported by the frameworks and funding criteria to deliver these objectives. This approach is predominately set out in the 20-year *State Infrastructure Strategy* (SIS), which in turn informs the annually reported five-year funded *State Infrastructure Plan* (SIP) and other specific policies.
- § A project specific approach to provide assurance for individual projects. This bottom up approach includes a new independent and continuous investor assurance process which monitors the rolling development of cluster and agency capital plans and the progression of individual projects from strategic planning to delivery. Infrastructure NSW (INSW) and NSW Treasury jointly play a significant role in evaluating projects at an individual level, including through business cases, gateway reviews and ensuring consistency with strategic plans.

A cornerstone of the strategy is the capital investment framework, which addresses the four major components of successful infrastructure delivery:

- § Planning - a single comprehensive infrastructure strategy for the State, with supporting plans which are integrated with funding and project delivery
- § Project Selection - ensuring individual projects or programs represent value for money and are economically and socially justifiable
- § Funding - implementing an innovative approach to funding for infrastructure while maintaining the State's triple-A credit rating
- § Delivery - ensuring all committed projects are delivered within budget and on time.

Since being established in July 2011, INSW has played a vital role in providing independent expert advice on investment priorities, driving delivery of key infrastructure in partnership with the private sector and managing the presentation of projects to the Australian Government for potential funding.

The Government, led by INSW, has worked closely with the Australian Government to align its requests for project funding with national priorities. Key outcomes include funding for WestConnex, NorthConnex, Western Infrastructure Plan projects, Pacific Highway upgrades, Northern Sydney Freight Corridor rail upgrades, and improvements to the Great Western Highway.

In 2014, the Government announced Rebuilding NSW, a plan to boost the State's economy through the investment of \$20 billion into new infrastructure. The plan is to be funded from the partial lease of the NSW electricity network.

Planning

The Government's over-arching infrastructure strategy is set out in the 20-year *State Infrastructure Strategy 2012* (SIS 2012), with subsequent updates in 2014 and 2015 (collectively, the SIS). The SIS drives the immediate priorities over the next five years and these are set out in the annual SIP (Chapter 4 of this *Infrastructure Statement*).

The SIS and the SIP outline overall infrastructure priorities that align with the following plans and strategies:

- § the *NSW Long Term Transport Master Plan* (released December 2012)
- § agency level Total Asset Management (TAM) Plans, which include 10-year capital plans
- § sectoral or regional infrastructure plans and funds, including the Sydney Metropolitan Plan.

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

NSW Government State Infrastructure Strategy (SIS)

The SIS sets out the State's priority infrastructure projects and initiatives over the next 20 years. The strategic direction provided by the SIS allows for effective infrastructure investment to support growth of the State's economy and community living standards.

The SIS 2012 prioritised major projects aimed at improving productivity and contributing to economic growth through the provision of infrastructure across transport, utilities, health and education. Highlights of the SIS 2012 include solutions to reduce congestion and improve road efficiency, commencement of NorthConnex, WestConnex and Sydney Metro Northwest, roll out of the Opal Card, and construction of the Northern Beaches Hospital and the Sydney International Convention, Exhibition and Entertainment Precinct.

In November 2014, INSW released the *State Infrastructure Strategy Update 2014*. It contained 30 investment recommendations to Government on the next round of critical infrastructure projects and programs for New South Wales – priorities that will reduce congestion, support population growth and stimulate productivity across Sydney and regional New South Wales. Collectively, these recommendations were adopted by Government to make up the \$20 billion Rebuilding NSW plan and released as the *Rebuilding NSW State Infrastructure Strategy 2014*, with a subsequent update in February 2015. These updates include:

- § Urban Public Transport (\$8.9 billion reserved) including Sydney Metro (\$7 billion) and Parramatta Light Rail (\$600 million)
- § Sydney Urban Roads (\$2.4 billion reserved) including \$1.1 billion toward WestConnex's Northern and Southern extensions and a Western Harbour Tunnel

- § \$4.1 billion reserved for regional transport, including for Regional Growth Roads (\$1 billion) and Regional Road Freight Corridors (\$2 billion)
- § \$1 billion reserved for health infrastructure, including \$300 million for regional multipurpose facilities
- § \$1 billion reserved for education, including \$300 million for a Regional Schools Renewal Program
- § \$1 billion reserved for a Regional Water Security and Supply Fund
- § \$1.5 billion reserved for Culture and Sporting infrastructure comprising \$600 million for culture and the arts, \$600 million for Sports Stadia and \$300 million for a Regional Growth and Tourism Fund.

State Infrastructure Plan (SIP)

The SIP has been updated with this Budget to include additional priority projects and reflects the funded capital priorities to 2019-20. The SIP also includes priority projects from the Government's 20 year SIS.

Chapter 4 of this *Infrastructure Statement* contains the Government's SIP.

NSW Long Term Transport Master Plan

In December 2012, the Government released the *NSW Long Term Transport Master Plan*.

Consistent with the SIS, the master plan identifies both the priority infrastructure and the necessary service delivery changes required over the next 20 years to deliver on the Government's objectives for the transport system.

In 2014-15, the Government:

- § progressed delivery of the \$8.3 billion Sydney Metro Northwest, including awarding the operations, trains and systems contract in September 2014
- § completed construction of the 11.4 kilometre South West Rail Link, a year ahead of schedule and \$300 million under budget
- § signed a contract to design, construct and operate the \$2.1 billion CBD and South East Light Rail, with major construction to begin in October 2015
- § progressed the Bridges for the Bush program, including completion of the Crookwell Bridge in July and early work on the Tulladunna, Kapooka and Bemboka Bridges. This will include \$76 million in the 2015-16 Budget year
- § completed or progressed delivery of several major freight, rail and road projects aimed at easing congestion, improving connectivity and improving safety and travel times.

Regional Growth and Infrastructure Plans

Regional Growth and Infrastructure Plans are critical in helping regions plan for growth, and include a range of housing and jobs for our changing population and the required supporting infrastructure. Regional Growth and Infrastructure Plans will improve the link between infrastructure provision and population growth, by ensuring planning for both occurs in tandem.

The Plans will include spatially-specific demographic research that establishes regional housing, infrastructure and employment needs over the next 20 to 30 years. This research will inform a series of tailored goals that support these needs being met over the long term.

In June 2014, the Government released draft regional boundaries for growth and infrastructure planning in New South Wales. Once finalised, these boundaries will be the basis for Regional Growth and Infrastructure Plans.

The Sydney Metropolitan Plan, *A plan for growing Sydney*, is the regional growth and infrastructure plan for the Sydney region. The Government's vision for Sydney is for a strong global city and a great place to live. Four goals have been established to achieve this vision:

- § a competitive economy with world-class services and transport
- § a city of housing choice with homes that meet our needs and lifestyles
- § a great place to live with communities that are strong, healthy and well connected
- § a sustainable and resilient city that protects the natural environment and has a balanced approach to the use of land and resources.

Project Selection

To ensure effective infrastructure investment that supports growth in the State's economy and community living standards, projects selected for delivery must be financially, socially and economically justifiable. This is assisted by:

- § strategic plans, starting with the SIS, which provide a strong context for project specification and selection
- § agencies developing TAM Plans consistent with the Government's strategic plans
- § robust business cases and economic evaluations to support each project including the requirement from this Budget onwards for agencies to ensure ICT projects are aligned to the State's ICT strategy (refer to Box A.1)
- § Gateway Reviews using independent external reviewers
- § INSW requiring applicants for Restart NSW funding (including local governments) to complete economic appraisals
- § the establishment of an Infrastructure Investment Assurance Framework to enable the Government to act as an informed investor in infrastructure
- § a sound process to evaluate unsolicited proposals ensuring value to the State.

Strengthening Total Asset Management

TAM ensures existing and future assets meet the Government's service delivery objectives. TAM strategies and 10 year capital investment pipelines are required of each asset intensive agency and inform budget decisions on infrastructure.

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

The Government is committed to further strengthening TAM in the NSW Public Sector. This will include options for enhancing the existing policy, procedure, guidance and support, and assurance mechanisms as part of NSW Treasury's Financial Management Transformation Program. The development of this modern financial management framework for the NSW Public Sector is continuing to support subsequent Budgets as it is rolled out.

Box A.1: Transforming ICT Policy, Governance and Investment

Information and Communication Technology (ICT) is a key enabler of government service delivery. This Budget includes an ICT capital program of over \$3.1 billion¹ to 2018-19. This represents around 4.5 per cent of the Government's total capital program.

In 2012, the Government committed to a new ICT strategy aimed at building capability across the public sector to support efficient, customer-focused service delivery, and deriving better value for its annual ICT investment.

The Government subsequently (in 2014) released the *ICT Investment Policy and Guidelines*, to help agencies make better investment and strategic planning decisions. The policy sets out a framework for a coordinated ICT investment process.

The policy:

- § embraces a whole-of-government process to ensure agencies take full advantage of industry trends in utilising ICT 'as a service' or cloud-based delivery models for better value, flexibility and reliability, rather than the traditional model of directly buying and operating ICT assets
- § is designed to minimise duplication and support common approaches that promote efficiency across government
- § sets out appropriate levels of governance to oversee ICT investment in the State, including specific responsibilities for the ICT Board, ICT Leadership Group, Office of Finance and Services (OFS), NSW Treasury and agencies at various stages of the investment decision
- § enables the ICT Board to provide strategic ICT investment advice to the Cabinet Standing Committee on Expenditure Review, alongside NSW Treasury's financial and economic assessment of proposals and business cases over \$5 million.

From this Budget onwards, agencies are required to ensure ICT investment proposals are aligned to the Government's priorities for ICT investment.

Case studies from across Government on the innovative ways that ICT is transforming service delivery including the use of cloud technology, digitisation of library resources, the use of 3D and laser technology, open data, app development and digital management systems can be accessed at:

www.finance.nsw.gov.au/ict/about/case-studies.

¹ Excludes recurrent expenditure (internal, external and outsourced personnel costs and carriage costs).

Gateway Reviews

The Gateway Review system is the Government's assurance program for capital projects over \$10 million. Reviews are conducted by discrete teams of experienced independent procurement practitioners. The reviews assess projects against seven criteria: service delivery, affordability and value for money, sustainability, governance, risk management, stakeholder management and change management.

The majority of cluster agencies participated in Gateway Reviews in 2014, with approximately 60 Gateway Reviews undertaken totalling \$5 billion. The review teams were drawn equally from the public and private sectors and other States including Western Australia, Queensland and Tasmania.

Infrastructure NSW assurance

INSW's objectives include the efficient, effective, economic and timely planning, coordination, selection and funding of infrastructure projects. INSW fulfils this role by independently advising the Government on investment priorities, driving key infrastructure in partnership with the private sector and managing the process of presenting projects to the Australian Government for potential funding. Project review and selection for the five-year SIP and for projects recommended for Restart NSW funding follow a consistent and objective assessment framework and enhanced assurance gateway process.

Infrastructure Investment Assurance Framework

In December 2014, following advice from INSW, the Government endorsed the establishment of an Infrastructure Investment Assurance Framework. This includes the establishment of the Infrastructure Investment Assurance Committee (IIAC) to be chaired by INSW and comprising heads of key agencies to advise the Government on the planning, procurement, governance and management of major infrastructure projects. The framework assesses projects identified as being high profile/high risk.

The IIAC's role will be to provide the Premier and other Ministers with coordinated, multi-agency advice on opportunities to maximise the value of the Government's current and future major investment in social and economic infrastructure.

The intention is for the Government to act as an informed investor in infrastructure and provide confidence that scarce capital is being used efficiently and effectively to promote the Government's objectives.

INSW will continue to manage Gateway Reviews for major projects to underpin this investor assurance framework.

Unsolicited Proposals Guide

The Government recognises the private sector can offer innovative ideas, approaches and solutions to the State’s policy goals. It seeks to encourage the best ideas and solutions and a greater level of private sector investment and participation in projects, with rigorous planning and costing to deliver the highest standards of public value and confidence to investors and the community. The *Guide for Submission and Assessment of Unsolicited Proposals* (the Guide) offers the private sector the consistency and certainty of a transparent and streamlined framework.

Since its release in January 2012, the Government has sought feedback from industry and reviewed and improved the Guide and its underlying processes to improve the quality of proposals received.

The Guide, as updated in February 2014, outlines seven minimum criteria for assessing proposals:

- § unique benefits of the proposal providing justification to negotiate directly
- § value to Government, encompassing economic benefit, service delivery, whole-of-life costs, risk transfer, timely achievement of objectives and qualitative outcomes
- § whole-of-government impact, including opportunity costs arising from deviations from Government priorities that would require a reallocation of funding
- § appropriateness of return on investment obtained by the proponent given project risks
- § capability and capacity of the proponent to deliver the proposal
- § affordability from the perspective of the Government
- § appropriate balance in the allocation of risk.

Since the release of the Guide, the following projects have successfully completed all stages of the Unsolicited Proposals Assessment Process:

- § NorthConnex Project, for the construction of a tunnel link between the M1 and M2 motorways
- § Crown Sydney Resort Project, for the application for a restricted gaming facility licence at Barangaroo South
- § University of Sydney proposal to acquire the Queen Mary Building, Camperdown, for affordable student accommodation purposes.

The following proposal is currently in Stage 3 of assessment which involves negotiation of a final binding offer:

Proposal	Details
Brookfield Office Properties Australia Pty Ltd	Proposal to combine a commercial and retail development on Carrington Street with improvements to the public access areas for Wynyard Station.

Premier's Innovation Initiative

The Premier's Innovation Initiative is a high level invitation to the private and non-government sectors to submit innovative proposals to enhance services. The people of New South Wales expect improvements in public services, with more choice, better quality and greater local influence in decision making. Through the Premier's Innovation Initiative, the Government is seeking the best innovative ideas and know-how from outside government through a competitive selection process.

The Government is seeking proposals on four priority areas:

- § social housing – using innovative solutions to assist with replenishment of the public housing portfolio and address other challenges facing the social housing system
- § open data – fast-tracking the release of de-identified data (open data) to maximise value for the community
- § congestion – reducing congestion in hot spots across Sydney's roads
- § open ideas – where policy challenges are identified and solutions suggested.

Expressions of interest were received in 2014-15, and shortlisted candidates were invited to submit detailed proposals.

Funding

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

- § continuing to fund infrastructure projects through Restart NSW, a dedicated fund for infrastructure to improve the economic competitiveness of the State (refer to Chapter 2 of this *Infrastructure Statement*)
- § working with the Australian Government to secure support for infrastructure funding including through an overarching Asset Recycling Agreement with an Australian Government incentive payment of up to 15 per cent of the asset sale value recycled into productive investment
- § securing funding in the 2015 Australian Government Budget of \$7.7 billion over the four years to 2018-19 for infrastructure projects administered by the Government and local government. This includes funding for WestConnex, NorthConnex, Western Infrastructure Plan road projects, Pacific Highway upgrades, Northern Sydney Freight Corridor between Sydney and Newcastle and Great Western Highway upgrades
- § applying Capital Planning Limits for major infrastructure portfolios (Health, Education and Transport) to provide longer term security of funding for the portfolios and allow savings to be re-allocated to other approved projects
- § developing options for contestable delivery of new service infrastructure in growth areas which will contribute to faster and lower cost development
- § better setting and management of contingency allowances for efficiency gains and savings to free up funding for other projects
- § working with local governments to improve productivity by assisting in the reduction of infrastructure backlogs
- § working closely with the private sector to fund and deliver productive infrastructure projects.

Restart NSW

In 2011, the Government established Restart NSW through the *Restart NSW Fund Act 2011*. The objective of the Fund is to promote economic growth and productivity by funding the delivery of major infrastructure projects. As at 30 June 2015, \$9.2 billion is expected to have been deposited in the Restart NSW Fund, sourced from asset recycling initiatives, Waratah Bonds, interest income and windfall tax revenues.

Restart NSW plays an important role in contributing funding to sectoral and regional infrastructure plans and strategies, such as the Hunter Infrastructure and Investment Fund (HIIF) and the Illawarra Infrastructure Fund (IIF). These funds aim to promote economic growth and enhance the liveability of the Hunter and Illawarra regions respectively.

Refer to Chapter 2 of this *Infrastructure Statement* for more detail on the Restart NSW Fund.

Rebuilding NSW

Rebuilding NSW is a plan to promote economic growth and productivity by funding the delivery of major infrastructure projects. Further detail on the planned program is set out in the SIS section of this Appendix and Chapter 3 of this *Infrastructure Statement*.

In summary, it is a proposal to invest \$20 billion in infrastructure, funded from the lease of 49 per cent of the NSW electricity network.

This capital recycling transaction will qualify for an Australian Government incentive payment equal to 15 per cent of the proceeds which are directed toward eligible infrastructure projects.

The priority areas for investment include public transport, urban and regional roads, water, hospitals, schools, and cultural and sporting infrastructure with \$6 billion directed to regional projects.

Local government infrastructure

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

The Government has committed \$120 million to implement the Local Government Infrastructure Backlog Policy, consisting of:

- § financial assessment and benchmarking of councils by NSW Treasury Corporation
- § audits of each council's local infrastructure backlog
- § a Local Infrastructure Renewal Scheme which offers councils with infrastructure backlogs State interest subsidies to help finance projects.

The three rounds of the Local Infrastructure Renewal Scheme have provided interest subsidies for loans worth \$558 million. These subsidies supported 166 projects with a total cost of \$818 million. The projects include buildings, roads and bridges, airports, water and sewerage, waste management, stormwater and drainage, aquatic centres, sports facilities, and enabling infrastructure for housing developments. Councils have completed 47 projects.

Contingency review

Major infrastructure projects are long duration, highly complex undertakings that are often significantly affected by external events. A contingency component is required, covering costs that are difficult to precisely identify but may be required given the risk profile of a project.

In 2014, NSW Treasury and INSW issued a Circular and guidelines to improve the allocation and management of contingencies to materially improve value for money in infrastructure delivery. The guidelines are intended to assist agencies to better plan and manage risks, and reuse surplus contingency for investment in other projects.

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

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

Infrastructure finance/public private partnerships

Infrastructure finance involves a range of tools that facilitate better access to potential funding for infrastructure investments in New South Wales. These include public private partnerships (PPPs), concession agreements, leases, vendor finance and other structured finance arrangements. NSW Treasury's Infrastructure and Structured Finance Unit focuses on developing innovative solutions to enable continued partnership with the private sector for major infrastructure and services.

PPPs are an approach to procurement and financing infrastructure that enables appropriate risk allocation between the Government and the private sector on a value for money basis. This procurement method also refocuses infrastructure as an enabler for the delivery of Government services using leading world class standards and expertise.

The Government's *NSW Public Private Partnership Guidelines* outline the procurement of infrastructure and associated services through PPPs by any Government agency, including State Owned Corporations, through contractual arrangements that have the following principal features:

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

In 2014-15 a significant number of PPP projects reached financial close across the urban roads, public transport and health areas, as summarised in Box A.2.

Box A.2: Innovative Infrastructure Procurement in New South Wales

Public transport

Sydney Metro Northwest: In September 2014, financial close was reached on the \$3.7 billion Sydney Metro Northwest Operations, Trains and Rail Systems contract. This was the last of three significant contracts for the \$8.3 billion Sydney Metro Northwest Project.

Under the contract, Northwest Rapid Transit, a consortium comprising MTR Corporation, John Holland Group, UGL Rail Services, Leighton Contractors, and Plenary Group, is to design, construct and commission rail infrastructure, procure rolling stock, operate, maintain, and finance 23 kilometres of new rail network. The Sydney Metro Northwest is a new line from Cudgegong Road to Epping, as well as upgrading of existing rail tracks from Epping to Chatswood. Sydney Metro Northwest is expected to open to customers in the first half of 2019 and will be operated by Northwest Rapid Transit under a 15 year contract.

The Sydney Metro Northwest Operations, Trains and Rail Systems contract was the first NSW PPP to incorporate a State Capital Contribution for funding a share of the construction costs. It also included a State Conditional Debt Pay Down where the State pays down a proportion of the senior debt upon the project meeting certain conditions, including proven operational performance. The use of the State Conditional Debt Pay Down allows the State to capture the benefits of partnering with a private debt provider throughout the delivery phase, whilst reducing debt throughout the less risky service phase of the project.

CBD and South East Light Rail: In February 2015, the \$2.1 billion Main Works contract of the CBD and South East Light Rail reached financial close, with the ALTRAC consortium. ALTRAC was chosen to design, construct, operate and maintain the 12-kilometre project, as well as to operate and maintain the existing Inner West Light Rail network. The contract includes the completion of light rail infrastructure connecting Circular Quay, the CBD and the south east including Moore Park and the University of NSW. ALTRAC will operate the CBD and South East Light Rail under a 15 year contract providing a highly reliable, high capacity public transport service.

The award of this contract represents the second stage of the four stages of Sydney's Light Rail Future, a key part of the *NSW Long Term Transport Master Plan*. The project is scheduled to be open and operational in 2019.

Similar to the Sydney Metro Northwest, the Main Works contract included a State Conditional Debt Pay Down which is conditional upon the project meeting operational performance targets.

Health

Northern Beaches Hospital: In January 2015, financial close was reached on the Northern Beaches Hospital contract which was awarded to Healthscope. The contract is a core component of the strategic redesign of community health services on the Northern Beaches and the relocation of acute health services from Mona Vale and Manly Hospitals. The Northern Sydney Local Health District entered into a long-term partnership with the hospital operator to provide health services for both public and private patients over the next 20 years.

The Northern Beaches Hospital represented an innovative health sector PPP structure, with full clinical services outsourced to an experienced healthcare provider. The private hospital operator is required to finance the construction of the NBH Facility, with the State to make a capital contribution relative to the public portion of the facility. This capital contribution will be a payment to be made once the hospital is operational and the existing Northern Beaches Health Service patients have been transferred. The operator will fund the remaining portion of the capital cost.

The State will purchase clinical services for public patients, the volume of which will be determined on an annual basis, with the fees for those services to be at a discount to the State's cost of providing the services at its own facilities. The private operator will have full responsibility for the delivery of clinical services for such patients, including clinical support services and facilities management services.

Urban roads

NorthConnex: In January 2015, the \$3.0 billion NorthConnex project to design, build, operate, maintain and finance a tolled motorway tunnel linking the M1 at Wahroonga to the Hills M2 Motorway at West Pennant Hills reached financial close following procurement via the Government's Unsolicited Proposals process. The project will improve the efficient movement of state and national freight, taking up to 5,000 trucks per day off Pennant Hills Road, and will provide opportunities for improved public transport in the region.

The project includes a State funding contribution of up to \$410 million from Restart NSW and an Australian Government funding contribution of up to \$405 million, and employs a network funding approach. The approach has provided value for money, deliverability of the project in a shortened timeframe and increased exposure of the project to higher levels of innovation by the market, resulting in an optimal result at a competitive price.

NorthConnex is expected to be completed in 2019.

Project Delivery

The Government has a number of policies in place to ensure projects are delivered on time and on budget, including:

- § using strategic plans (including the SIP) to advance preparation by delivery agencies and by private providers who can rely on a project pipeline
- § the Infrastructure and Structured Financing Unit in NSW Treasury continuing to actively engage and work with the private sector as a potential services and finance partner to develop and implement innovative finance and delivery arrangements for major projects and services enabled through infrastructure
- § using innovative project delivery models, like the establishment of the Sydney Motorway Corporation Pty Ltd (SMC Group) which is delivering WestConnex, to focus both expertise and accountability
- § further enhancement of the Government Procurement Policy
- § the implementation of a set of business processes for Enterprise Asset Management
- § INSW overseeing, monitoring and reporting to Government on the progress of all significant projects
- § INSW supporting the development and delivery of key infrastructure projects, such as the continued delivery of the Darling Harbour Live project
- § continuing to institute structural changes within major agencies, and across Government, to drive infrastructure delivery.

Effective project delivery of major infrastructure

As a part of the Government's infrastructure delivery plans, projects are being delivered through innovative approaches. The delivery model for WestConnex represents an example of innovation and is outlined in Box A.3.

Box A.3: WestConnex

WestConnex is the largest integrated transport project in Australia, comprising a 33 kilometre set of road projects to form a vital link in Sydney's Orbital Network. The WestConnex project comprises three stages: the M4 Widening and M4 East Tunnel, the New M5 and the M4-M5 link.

The State's investment in WestConnex is via the SMC Group, a State-owned company incorporated in August 2014 and jointly owned by the Treasurer and the Minister for Roads, Maritime and Freight. SMC Group will invest in each stage of the WestConnex project through wholly owned subsidiaries which will be responsible for the delivery of relevant stages. SMC Group is governed by a majority independent board of directors.

During 2014-15, the WestConnex project reached several significant project milestones.

- § **Stage 1A:** In November 2014, SMC Group entered into a concession agreement with the State for Stage 1A of WestConnex; the M4 West Widening in December 2014. The Rizanni de Eccher Leighton Joint Venture will design and widen the motorway from Parramatta to Homebush, which is due to be open for traffic in December 2016.
- § **Stage 1B:** In June 2015, SMC Group entered into concession agreements with the State and design and construct contracts with the private sector for Stage 1B: the M4 East Tunnel (Homebush to Haberfield).
- § Planning approval for the tunnel is anticipated in 2016, ahead of the commencement of major works in mid-2016. The new route is scheduled to open for traffic in early 2019.
- § **Stage 2:** The New M5 will run from the existing M5 East corridor at Beverly Hills via tunnel to St Peters, providing improved access to the airport, south Sydney and Port Botany precincts. Expressions of interest for international contractors to design and construct the New M5 were called in September 2014 and a shortlist was announced in November 2014.
- § In 2014, the Government approved additional scope for WestConnex comprising the Southern Extension enabling works and Stage 2 supporting works and network upgrades.
- § As part of Stage 2, the King Georges Road Interchange will be upgraded. Planning approval has been granted and construction due to begin mid-2015.
- § **Stage 3:** This stage will deliver a motorway tunnel with three lanes in each direction between the first two stages, linking the M4 and M5 corridors together.

With the approved scope changes and increases in land acquisition costs, the estimated nominal outturn cost for the WestConnex project is \$15.4 billion.

Government funding includes \$1.8 billion from Restart NSW, \$928 million from the Consolidated Fund and a \$1.5 billion Commonwealth grant. In addition, the Australian Government has agreed to provide a \$2.0 billion concessional loan to accelerate the delivery of Stage 2 of the project.

The balance of funding for the scheme is intended to come from private sector capital raised against tolls on completed stages of the project.

Review and reform of procurement policy

The Government has reformed its system for procurement of goods and services to drive value for money, quality government services and alignment with business needs.

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

Priorities for 2015-16 are to continue improvements in procurement capability across the sector, implement effective category management and industry engagement, and drive strategic, agile procurement with a focus on outcomes.

Construction policy is being harmonised, where appropriate. The reforms in goods and services procurement will encourage best practice procurement on government construction projects, improve security of payment for subcontractors, and enhance the reputation of the Government as a customer.

Enterprise Asset Management

In a national first, the Government has launched a comprehensive set of end-to-end business processes for Enterprise Asset Management (EAM) aligned with the International Asset Management Standards (ISO 55000) series. EAM is the efficient and effective management of an organisation's assets across departments, facilities, business units and geographical locations to deliver the services required by customers. NSW's asset portfolio includes physical assets, such as:

- § buildings
- § public transport assets
- § health and education assets
- § utilities
- § cultural and recreational service assets
- § emergency services and police assets.

The launch of the Government's EAM has been designed to reduce the state's annual maintenance expenditure which has steadily risen in line with a growing and ageing asset base. The new standard business processes will provide government agencies with the means to reduce waste and improve return on investment. The Government is now managing the whole life cycle of an asset, not only the acquisition and maintenance stages but with a holistic focus that also includes the planning and renewal stages.

Guidelines for construction procurement

The *Implementation Guidelines to the New South Wales Code of Practice for Procurement: Building and Construction 2013* 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 that right of entry laws are appropriately applied on construction work sites
- § arrangements for Workplace Relations Management Plans on larger projects.

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

Appendix B: Selected Restart NSW Projects

Fixing Country Roads Program

The NSW Government's Fixing Country Roads program (part of the Restart NSW Fund) complements other regional infrastructure projects already underway and targets roads and bridges in local communities to make sure our transport and freight network assists regional producers, growers and businesses. The following table lists new expenditure commitments funded from Restart NSW in the 2015-16 Budget.

Project Description	Funding
Upgrade of Silo Road Tocumwal at Berrigan	\$2.50 million
Southern Cadia access route at Blayney	\$2.00 million
Deniliquin Industrial Area Local Road upgrade	\$1.58 million
Mount Lindesay Road upgrade at Tenterfield	\$1.50 million
Boree Creek Freight Link at Urana	\$1.30 million
Combaning Road upgrade at Junee	\$1.20 million
Total Road improvement program at Maitland	\$1.20 million
Sealing of Bugilbone Road between Burren Junction and Pilliga at Walgett	\$1.12 million
Milvale Road upgrade at Young	\$1.11 million
Bumbaldrey Road upgrade at Weddin	\$1.10 million
Burrendong Way upgrade at Wellington	\$1.05 million
Gobarralong Bridge at Gundagai	\$1.05 million
Beaconsfield and Sewell's Creek Road upgrade at Oberon	\$0.89 million
Lower Bendoc Road pavement rehabilitation at Bombala	\$0.85 million
Upgrade of Gundabloui Road north of Collarenebri at Walgett	\$0.82 million
Accelerated Timber Bridge replacement program at Wakool	\$0.80 million
Upper Murray Industry access project at Greater Hume	\$0.75 million
Abington Creek Bridge at Uralla	\$0.71 million
Whitbarrow Way at Cobar	\$0.70 million
Mount Lindesay Road upgrade at Kyogle	\$0.69 million
Gumble Road sealing at Cabonne	\$0.68 million
Replacement of Abercrombie River Bridge at Upper Lachlan	\$0.68 million
The Rock Road upgrade at Lockhart	\$0.67 million
Box Creek Bridge replacement at Conargo	\$0.66 million
Jones Road & Boorga Road intersection at Griffith City	\$0.65 million
Marrar Croker Grain at Coolamon	\$0.62 million
Carrs Creek Bridge replacement at Bathurst	\$0.60 million
Rockvale Road upgrade at Armidale	\$0.60 million
Widen MR350 between Trundle and Tullamore at Parkes	\$0.60 million
Bridge assessments at Greater Taree	\$0.54 million

Project Description	Funding
Burrangong Creek Bridge at Young	\$0.54 million
Old Cootamundra Road upgrade at Temora	\$0.53 million
Bergen Bridge widening at Walcha	\$0.50 million
Pilliga Road culvert repairs and replacement at Coonamble	\$0.45 million
Bridge assessments at Tamworth	\$0.42 million
Ardlethan - Coolamon Road project	\$0.42 million
Bulgandramine Timber Bridge replacement at Narromine	\$0.40 million
Cunnigar Road rehabilitation at Harden	\$0.35 million
Starr's Crossing Bridge replacement at Upper Hunter	\$0.35 million
Sutton's Lane reconstruction at Cootamundra	\$0.35 million
Trangie Showground Road upgrade at Narromine	\$0.35 million
Upgrade Middle Trundle Road at Parkes	\$0.35 million
Euston Prungle access upgrade at Balranald	\$0.34 million
Acres Billabong Tilpa project at Cobar	\$0.32 million
Hanover Bridge at Cabonne	\$0.32 million
Replace Tin Tot Bridge at Inverell	\$0.30 million
Widen and upgrade MR350 at Gunningbland	\$0.30 million
Mitchell Highway & Bunglegumbie Road intersection widening at Dubbo	\$0.29 million
Bridge capacity assessments Wagga Wagga	\$0.25 million
Hopefield Road Bridge widening at Corowa	\$0.25 million
Parsonage Creek Bridge strengthening and widening at Bombala	\$0.25 million
Phoenix Street intersection upgrades for B-Triple Access to TRLX at Tamworth	\$0.22 million
Timber Bridge Load assessments at Bega Valley	\$0.22 million
Ardlethan Grain Hub at Coolamon	\$0.20 million
Access upgrades at Mugincoble Silos at Parkes	\$0.17 million
Bridge assessments at Walcha	\$0.17 million
Bridge load assessments at Tamworth	\$0.17 million
Reseal Railway Street saleyards access at Coonamble	\$0.17 million
Tooloom Bridge at Tenterfield	\$0.16 million
Bridge assessments at Eurobodalla	\$0.15 million
Bridge assessments at Bombala	\$0.13 million
Bridge assessments at Inverell	\$0.11 million
Bridge assessments at Goulburn Mulwaree	\$0.10 million
Bridge assessments at Moree Plains	\$0.10 million
Cumnock S's project at Cabonne	\$0.10 million
Bridge size culvert assessments at Temora	\$0.09 million
Emerald Grain project at Coolamon	\$0.08 million
Timber Bridge assessments at Eurobodalla	\$0.08 million
Bridge assessments at Temora	\$0.07 million
Structural investigation Jimmy Scott Bridge at Port Stephens	\$0.05 million
Bridge assessments at Coolamon	\$0.02 million
Old Punt Road, Tomago, culvert structural investigation at Port Stephens	\$0.01 million
Total	\$39.34 million

Water Security for Regions

The NSW Government's Water Security for Regions Program, (part of the Restart NSW Fund) has been set up to improve water security and help farmers and regional industries deal with drier conditions. The following table lists the new expenditure commitments funded from Restart NSW in the 2015-16 Budget.

Project Description	Funding
Emergency water source in Broken Hill (first stage)	\$42.30 million
Pipeline from Orange to Blayney and Carcoar	\$21.21 million
Pipeline from Orange to Molong Dam and Molong to Cumnock and Yeoval	\$16.67 million
Pipeline from Scone to Murrurundi	\$11.54 million
Broken Hill short term water security emergency works	\$10.00 million
Kyogle works and Timor Dam feasibility study	\$6.96 million
Priority Catchments' infrastructure (Gwydir, Macquarie and Hunter)	\$6.00 million
Condobolin Bores	\$3.90 million
Baan Baa Water Supply Project	\$2.23 million
Broken Hill long term water security planning, investigations	\$2.00 million
Rankin Springs Supply Upgrade	\$1.20 million
Gilgandra Bore and Pipeline	\$1.11 million
Bombala Water Treatment Plant Upgrade	\$0.50 million
Binnaway Bore	\$0.40 million
Coolah Bore	\$0.37 million
Mendooran Bore	\$0.34 million
Brewarrina and Gongolgon Bores	\$0.32 million
Narranderra Bore Replacement	\$0.17 million
Cobar Water supply security planning	\$0.10 million
Cowra Bores	\$0.09 million
Total	\$127.4 million