

6. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

6.1 Public non-financial corporations projects

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Table 6.1: Capital investment by public non-financial corporations

Agency	Capital Expenditure			
	2021-22	2021-22	2022-23	Variation ^(b)
	Budget ^(a)	Revised ^(a)	Budget ^(a)	
\$m	\$m	\$m	\$m	
Transport				
Transport Asset Holding Entity	3,375.6	2,929.1	2,778.1	(151.1)
Sydney Trains	29.7	2,163.9	1,271.6	(892.3)
NSW Trains ^(c)	4.4	1,846.6	(580.3)	(2,426.9)
State Transit Authority of New South Wales ^(d)	0.4	0.4	...	(0.4)
Sydney Ferries ^(e)	17.7	15.5	19.7	4.2
Water				
Hunter Water Corporation	187.8	181.7	204.9	23.2
Sydney Water Corporation ^(f)	1,666.4	1,134.6	1,388.4	253.8
Water NSW ^(g)	263.5	97.7	176.4	78.7
Ports				
Newcastle Port Corporation (trading as Port Authority of NSW)	41.8	15.5	43.5	28.1
Housing				
New South Wales Land and Housing Corporation	751.7	550.2	1,003.0	452.8
Teacher Housing Authority of New South Wales	4.6	4.0	31.9	27.9
Property				
Place Management NSW	29.5	25.1	72.5	47.4
Sydney Opera House Trust	62.0	81.2	16.5	(64.7)
Venues NSW	74.6	117.7	205.8	88.1
Forestry Corporation of New South Wales	12.5	12.7	44.7	32.0
Landcom	4.1	9.0	1.8	(7.2)
Other				
Waste Asset Management Corporation	0.3	0.7	2.1	1.4
Zoological Parks Board of New South Wales	85.2	27.1	64.5	37.5
Electricity				
Essential Energy	597.7	469.2	551.8	82.6
Total^(h)	7,209.4	9,681.9	7,297.0	(2,385.0)

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

(b) The variation is from 2021-22 Revised to the 2022-23 Budget. Discrepancies between totals are due to rounding.

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

(d) There is no capital expenditure in 2022-23 due to State Transit Authority (STA) being wound up.

(e) Capital expenditure on fleet maintenance has not been included.

(f) The difference in 2022-23 between Sydney Water's total investment in Table 6.1 and the total of agency programs in the project list represents underspends budgeted for but not allocated to projects.

(g) The difference in 2022-23 between WaterNSW's total investment in Table 6.1 and the total of agency programs in the project list represents the capitalising of interest and lease write-off.

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

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Transport Asset Holding Entity of New South Wales

Major Works ^(a)

Works in Progress

Commuter Car Parking Program (State and Federal Funded)	Various	2019	n.a.	n.a.	294,223	140,173
Fast Rail (Planning and Minor Works) (State and Federal Funded)	Various	2019	2026	n.a.	48,558	95,000
Fixing Country Rail	Various	n.a.	n.a.	n.a.	79,382	42,464
Main Western Rail Line Capacity Enhancements	Lithgow - Dubbo / Parkes	n.a.	n.a.	n.a.	37,451	27,394
Mariyung Fleet (New Intercity Fleet) ^(b)	Various	2014	2024	2,880,000	1,997,840	296,784
More Trains, More Services	Various	2016	n.a.	n.a.	3,200,450	776,282
Regional Rail Fleet Program ^(c)	Various	2017	n.a.	1,260,000	628,095	399,056
Transport Access Program ^(d)	Various	2011	n.a.	n.a.	2,097,846	240,241
Total, Works in Progress						2,017,394
Total, Major Works						2,017,394
Total, Minor Works						760,719
Total, Transport Asset Holding Entity of New South Wales						2,778,113

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

(b) ETC is under review.

(c) Capital ETC excludes financing cost for Public Private Partnership.

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

Sydney Trains

Leases

Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	13,945
Total, Leases						13,945
Total, Minor Works						27,471
Total, Sydney Trains						41,416

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

NSW Trains

Leases

Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	16,700
Total, Leases						16,700
Total, Minor Works						6,639
Total, NSW Trains						23,339

The following agencies have a minor works program only

Sydney Ferries	21,531
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Hunter Water Corporation

Major Works

New Works

Enhancement of Wastewater Infrastructure	Various	2022	2034	107,669		459
Enhancement of Water Infrastructure	Various	2022	2029	445,253		3,065
Enhancement of Water and Sewerage Infrastructure	Various	2022	2025	3,101		808
Other Business Projects	Various	2022	2027	22,099		838
Total, New Works						5,170

Works in Progress

Enhancement of Wastewater Infrastructure	Various	2015	2030	493,583	164,622	56,972
Enhancement of Water Infrastructure	Various	2018	2033	429,873	31,495	42,101
Enhancement of Water and Sewerage Infrastructure	Various	2018	2032	183,792	51,408	25,130
Other Business Projects	Various	2019	2025	88,528	18,061	25,010
Total, Works in Progress						149,213

Total, Major Works

154,383

Leases

Other Business Projects	Various	n.a.	n.a.	n.a.	n.a.	4,895
Total, Leases						4,895

Total, Minor Works

45,582

Total, Hunter Water Corporation

204,860

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Sydney Water Corporation

Major Works

New Works

Austral and Leppington Wastewater Stage 3 and 4	Various	2022	2027	347,202	36,470	64,672
Badgerys Creek Growth Servicing	Badgerys Creek	2022	2026	66,802	2,448	5,990
Customer Experience and Field Optimisation Program (CxFO)	Parramatta	2022	2024	24,000	1,500	14,100
Greater Parramatta and Olympic Park (GPOP) Camellia Land Purchase	Camellia	2022	2025	137,657	774	15,000
Greater Parramatta and Olympic Park (GPOP) Integrated Water	Various	2022	2031	546,558	532	2,106
Greater Sydney Water Strategy (GSWS) related Works ^(a)	Various	2023	2032	4,591,038		52,678
Human Capital Management (HCM) Transformation	Parramatta	2022	2025	32,200	435	5,629
Internet of Things	Parramatta	2023	2024	11,620		5,458
Internet of Things (IoT) devices for Sewer Blockages	Parramatta	2022	2024	21,701	3,600	9,241
Mamre Road Growth Servicing	St Marys	2022	2026	45,835	1,802	12,055
Metro North West Urban Renewal Corridor	Various	2022	2025	50,957	1,125	16,273
Nepean Water Filtration Plant (WFP) Stage 1	Bargo	2022	2025	67,248	3,681	22,590
North West Growth Area Package 4	Various	2022	2028	91,943	2,093	331
North West Treatment Hub Compliance Works	Various	2022	2025	90,290	5,888	28,387
Optimising Digital Infrastructure	Parramatta	2022	2026	96,853	2,548	23,177
Picton Wastewater Management	Picton	2022	2027	98,025	793	1,694
Potts Hill Reservoirs cover and liner replacement	Potts Hill	2022	2024	42,907	6,468	27,540
Prospect Water Filtration Plant (WFP) Pre Treatment	Wetherill Park	2023	2027	372,600		5,000
Remote Telemetry Unit (RTU) Replacement Phase 2	Parramatta	2022	2025	18,000	457	5,035
Servicing Growth at Yallah Marshal Mount	Yallah	2022	2026	57,210	2,138	3,350
Site Services Resilience and Maintenance Program	Parramatta	2022	2024	21,533	4,910	10,100
South West Priority Growth - South West Delivery	Various	2022	2027	96,376	1,812	9,756
Southern and Western Suburbs Ocean Outfall System 2 (SWSOOS2) Design & Investigation	Various	2022	2026	54,490	366	5,227

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Sydney Water Corporation (cont.)

Spatial Futures Project	Parramatta	2022	2024	19,902	516	3,231
Thrive - Hybrid ways of working	Parramatta	2022	2025	76,648	1,213	26,802
West Dapto Works	Dapto	2022	2025	80,799	230	6,319
West Ryde Laboratory Redevelopment	West Ryde	2023	2026	111,700		1,700
Total, New Works						383,441

Works in Progress

Blue Mountains Cascades Water Supply	Cascade	2020	2024	39,197	24,955	14,242
Bondi Resiliency System Investment Plan	Bondi	2022	2027	98,747	10,857	20,539
Critical Watermain Program	Various	1998	2031	696,845	545,644	26,395
Cronulla Wastewater Treatment Plant Upgrade	Greenhills Beach	2019	2026	42,332	4,294	1,092
Data & Analytics Foundation	Parramatta	2022	2023	12,722	7,500	5,222
Greater Parramatta Olympic Park (GPOP) Peninsula Stage 1	Parramatta	2019	2026	77,510	11,515	14,745
Growth Works to Service Urban Development	Various	1995	2031	5,323,842	2,240,461	232,344
Information Technology Projects	Various	2001	2031	1,484,739	772,423	34,656
Maintain Water Distribution Systems	Various	1995	2031	3,817,097	1,806,100	101,050
Maintenance Plant Renewals	Various	2001	2031	259,924	73,446	6,862
Malabar System Works Stage 1	Malabar	2020	2025	553,799	1,745	9,572
Northern Suburbs Ocean Outfall Sewer Desilt and Rehabilitation Package B, C and D	Manly	2019	2026	113,948	64,963	27,890
North Head Wastewater Treatment Plant Biosolids Amplification	Manly	2019	2024	101,474	25,507	27,556
North West Treatment Hub Growth Works	Rouse Hill	2019	2028	1,034,531	12,918	30,700
Property Management and Acquisition	Various	2001	2031	769,529	516,474	31,591
Prospect Macarthur Link Infrastructure	Prospect	2020	2024	349,344	261,761	83,733
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2022	412,019	392,698	18,700
Recycled Water Projects	Various	2014	2024	167,227	43,448	28,668
Richmond Water Recycling and Wastewater Treatment Plant Consolidation	Various	2019	2023	164,598	5,730	11,802
Sewage Overflow Abatement	Various	1995	2031	1,714,023	1,307,901	118,294
Sewer Network Reliability Upgrades	Various	1995	2031	5,023,044	1,634,412	94,092
Upper South Creek Water Factory	Various	2021	2025	1,069,626	109,627	98,779

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Sydney Water Corporation (cont.)

Stormwater Asset Renewals	Various	2008	2031	624,768	170,710	29,578
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2031	3,090,693	1,357,612	137,810
Vaucluse Diamond Bay Sewer Improvement	Vaucluse	2021	2025	70,680	9,136	26,558
Water Meter Replacement Program	Various	1995	2031	246,026	196,072	5,633
West Camden Wastewater Treatment Plant Upgrade Stage 3	Grasmere	2018	2024	215,957	52,788	110,930
Winmalee Wastewater Stage 1	Winmalee	2022	2024	22,136	12,637	4,499
Total, Works in Progress						1,353,532
Total, Major Works						1,736,973
Total, Sydney Water Corporation ^(b)						1,736,973

(a) Components of the GSWS implementation led by Sydney Water.

(b) Sydney Water have budgeted for underspends in 2022-23 and forward years to reflect market delivery risk. This is not reflected in the above table.

Water NSW

Major Works

Works in Progress

Blue Mountains System Upgrade	Katoomba	2016	2023	15,481	14,782	699
Broken Hill Pipeline	Broken Hill	2017	2024	387,659	381,591	2,269
Catchments Upgrade	Various	1998	2032	28,763	9,922	2,543
Other Resilience Measure	Various	2019	2032	66,449	63,028	309
General Upgrades	Various	1999	2032	1,216,362	405,678	95,507
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Various	2010	2032	31,412	19,954	3,266
State Wide Metering	Various	2013	2032	19,632	17,748	1,432
Upper Canal Replacement	Various	2021	2032	15,909	229	1,448
Warragamba Dam General Upgrade	Warragamba	1997	2032	38,884	12,959	1,216
Warragamba E-flows Construction	Warragamba	2018	2032	295,813	5,510	2,997
Warragamba Pipelines Upgrade	Warragamba	1998	2032	158,613	47,455	21,108
Total, Works in Progress						132,794
Total, Major Works						132,794
Total, Minor Works						46,045
Total, Water NSW						178,839

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Newcastle Port Corporation

Major Works

Works in Progress

Glebe Island - Silos Rectifications	Rozelle	n.a.	n.a.	n.a.	n.a.	n.a.
Moores Wharf - Marine Infrastructure	Barangaroo	n.a.	n.a.	n.a.	n.a.	n.a.
Multi-Purpose Vessels	Barangaroo	2020	2023	11,688	6,356	5,332
Navigation Aid Replacement Program - Sydney	Various	n.a.	n.a.	8,919	454	1,723
Overseas Passenger Terminal Berthing Infrastructure	The Rocks	2019	2023	22,900	8,041	14,859
Overseas Passenger Terminal Building and Structures Refurbishment	The Rocks	2018	2024	n.a.	n.a.	n.a.
White Bay Cruise Terminal Plant Refurbishment	Balmain	2018	2023	n.a.	n.a.	n.a.

Total, Works in Progress						27,673
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Total, Major Works						27,673
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Leases

Lease Acquisitions between \$250,000 and \$20 million	Millers Point	n.a.	n.a.	n.a.	n.a.	4,284
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Total, Leases						4,284
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Total, Minor Works						11,579
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Total, Newcastle Port Corporation						43,536
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

New South Wales Land and Housing Corporation

Major Works

New Works

Flood Recovery - Social Housing - New Supply	Various	2022	2025	146,000		50,000
Housing Package - Social Housing - Asset Improvement	Various	2022	2025	300,000		100,000
Social Housing - Asset Improvement	Various	2022	2023	147,482		147,482
Social Housing - New Supply	Various	2022	2032	347,857		171,374
Total, New Works						468,856

Works in Progress

Social Housing - New Supply	Various	n.a.	n.a.	n.a.	n.a.	491,962
Total, Works in Progress						491,962

Total, Major Works

960,818

Leases

Lease Acquisitions - Property and Fleet	Various	2021	2032	456,994	28,076	41,269
Total, Leases						41,269

Total, Minor Works

900

Total, New South Wales Land and Housing Corporation

1,002,987

Teacher Housing Authority of New South Wales

Major Works

New Works

Housing Package – Key Worker Housing – Teacher Housing	Various	2022	2026	94,365		29,890
Total, New Works						29,890

Works in Progress

New Houses to Meet Demand Growth	Various	2020	2023	6,565	4,565	2,000
Total, Works in Progress						2,000

Total, Major Works

31,890

Total, Teacher Housing Authority of New South Wales

31,890

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Place Management NSW

Major Works

Works in Progress

Darling Harbour Public Domain Upgrade	Sydney	2012	2032	94,169	21,089	15,837
The Rocks Public Domain Upgrade	The Rocks	2012	2032	69,433	25,278	7,976
White Bay Power Station	Rozelle	2020	2024	87,358	19,630	48,693
Total, Works in Progress						72,506
Total, Major Works						72,506
Total, Place Management NSW						72,506

Sydney Opera House Trust

Major Works

Works in Progress

Critical Upgrades to Sydney Opera House Sea Walls and Broadwalk Structures - Investigation and Design Phase	Sydney	2021	2023	3,331	215	1,370
Recording and Broadcast studio (R&B studio) end of life equipment upgrade	Sydney	2021	2022	4,709	1,151	3,558
Sydney Opera House Stage 1 Renewal	Sydney	2017	2022	226,079	221,417	4,662
Total, Works in Progress						9,590
Total, Major Works						9,590
Total, Minor Works						6,867
Total, Sydney Opera House Trust						16,457

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Venues NSW

Major Works

New Works

Penrith Stadium	Penrith	2022	2025	n.a.		48,000
Village Precinct and Parking Project - Moore Park	Moore Park	2022	2025	145,800	4,000	49,100
Total, New Works						97,100
Works in Progress						
Sydney Football Stadium ^(a)	Sydney	2019	2022	828,000	806,305	21,695
Sydney Football Stadium Associated Works	Moore Park	2021	2022	53,685	41,185	12,500
Total, Works in Progress						34,195
Total, Major Works						131,295
Total, Minor Works						74,471
Total, Venues NSW						205,766

(a) Note the ETC of \$828 million reflects the total cost of the Sydney Football Stadium Redevelopment, which includes \$804.3 million capital expenditure and \$23.7 million operating costs.

Forestry Corporation of New South Wales

Major Works

Works in Progress

Construction - Roads and Bridges

Road & Bridges	Various	2019	2032	13,870	4,562	1,855
Plantation Establishment - Softwoods (Land)						
Land Acquisition	Various	2021	2027	178,198	698	25,000
Total, Works in Progress						26,855
Total, Major Works						26,855
Total, Minor Works						17,835
Total, Forestry Corporation of New South Wales						44,690

The following agencies have a minor works program only

Landcom	1,833
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Waste Assets Management Corporation

Major Works

New Works

Maintenance and Upgrade Works of Power Station Engines	Eastern Creek	2022	2031	4,470		1,120
Replacement of Site Fencing	Castlereagh	2022	2031	300		50
Total, New Works						1,170

Works in Progress

In-house Monitoring of Additional and Replacement Equipment	Eastern Creek	2021	2031	370	50	50
Replacement of Loader	Eastern Creek	2021	2023	250	100	150
Upgrade Excavator, Motor Vehicle and Monitoring Equipment	Eastern Creek	2018	2026	970	185	565
Total, Works in Progress						765

Total, Major Works **1,935**

Total, Minor Works **200**

Total, Waste Assets Management Corporation **2,135**

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Zoological Parks Board of New South Wales

Major Works

New Works

Taronga Rewilding Reserve Project	Mosman	2022	2025	15,000		8,500
Total, New Works						8,500

Works in Progress

NSW Centre for Wildlife Rescue, Conservation Medicine and Species Recovery at Taronga Zoo and Taronga Western Plains Zoo	Various	2020	2025	72,543	15,044	19,253
Taronga Western Plains Zoo Platypus Visitor and Education Facility	Dubbo	2020	2024	12,393	2,799	7,894
Taronga Zoo Commercial Buildings and Infrastructure Upgrade	Mosman	2019	2032	127,544	6,794	298
Taronga Zoo Sydney Sky Safari	Mosman	2021	2026	81,380	1,527	4,550
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2025	48,659	31,638	9,139
Visitor Experience - Taronga Zoo	Mosman	2014	2027	114,238	72,122	13,362
Total, Works in Progress						54,496

Total, Major Works	62,996
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Total, Minor Works	1,550
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Total, Zoological Parks Board of New South Wales	64,546
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-22	2022-23
				\$000	\$000	\$000

Essential Energy

Major Works

New Works

Cabramurra Transformer	Cabramurra	2022	2023	9,140	2,601	6,539
Perisher Switchgear	Perisher Valley	2022	2024	2,102		350
Total, New Works						6,889

Works in Progress

Casino to Urbenville Subtransmission Line	Boomi Creek	2018	2022	3,576	2,541	1,035
Corporate Strategy	Various	2022	2029	33,600	340	3,100
Cybersecurity	Port Macquarie	2019	2024	16,988	6,188	7,100
Electronic Key Access System - Depots	Various	2021	2030	2,352	2,048	38
Menindee to Sunset Strip Small Pipeline and Pumping Station	Menindee	2019	2022	2,069	280	894
Overhead Mains Replacement Southern Region	Various	2017	2024	48,986	36,756	6,230
Stephens Creek Reservoir Pipeline	Broken Hill	2019	2023	8,520	720	5,000
Tharbogang to Nericon Subtransmission Line	Tharbogang	2018	2023	2,883	334	2,549
Waste Water Treatment Plant Replacement	Broken Hill	2018	2024	23,490	790	10,100
Water Treatment Plant Works	Broken Hill	2018	2023	2,728	580	1,250
Substation	Various	2020	2023	1,050		1,050
Total, Works in Progress						38,346

Total, Major Works **45,235**

Total, Minor Works **506,553**

Total, Essential Energy **551,788**