

Infrastructure Statement

2023-24



Budget Paper No. 3

Circulated by The Hon. Daniel Mookhey MLC, Treasurer

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ABOUT THIS BUDGET PAPER

Purpose and scope

Budget Paper No. 3 *Infrastructure Statement* provides information on the Government's infrastructure investment program. The objectives of this budget paper are to:

- present a clear report on the State's planned capital program covering new works and works in progress
- explain how resources have been allocated in the current budget and over the forward estimates for both the general government and public non-financial corporation sectors
- explain how infrastructure investment supports the Government's priorities and service delivery objectives, including the underlying policies and strategies.

This Budget Paper includes the infrastructure investment of agencies that are material to the general government and public non-financial corporation sectors. Budget Paper No. 1 *Budget Statement*, includes an overview of agency classifications by sector. A more detailed glossary is included in *How to Read the Budget Papers*.

The capital projects listed in this *Infrastructure Statement* can be accessed online at <https://www.budget.nsw.gov.au/my-budget> with sorting functionality and a geospatial presentation available.

Structure of Budget Paper No. 3

| Chapter | Description |
|---|--|
| 1. Overview | Chapter 1 summarises the State's capital investment across the budget and forward estimates and explains the funding arrangements. It reports the value of the State's physical assets at an aggregate level and maintenance expenditure by the government sector. |
| 2. New infrastructure program to support essential services, housing and communities | Chapter 2 presents key infrastructure projects in delivery and projects that are under development. |
| 3. Infrastructure delivered for New South Wales | Chapter 3 details key infrastructure projects that have been delivered. |
| 4. General Government (GG) Sector Projects | Chapter 4 lists major capital projects and minor works for each group of general government agencies. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail. |
| 5. Public Non-Financial Corporations (PNFC) Projects | Chapter 5 lists major capital projects and minor works for each public non-financial corporation, 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. |

Agency disclosures

Capital program definitions

| Program | Definition |
|--------------------|---|
| Major Works | Projects with an estimated total cost of \$250,000 or above, split into new projects (approved to begin in 2023-24) and works in progress (commenced before 2023-24 but not yet completed). |
| Minor Works | Projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements. |
| Leases | Projects related to accounting standard <i>AASB 16 Leases</i> . |

Project level information

| Item | Description |
|-----------------------------------|---|
| Project description | Name of the capital project. |
| Location | The location where the infrastructure/project/asset will be built. 'Various' is noted for projects occurring across multiple locations. |
| Start | 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 | The project's expected calendar year of completion. Residual expenditure may occur after the physical completion of the project. |
| Estimated total cost (ETC) | The current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC is the complete project cost which can include funding in prior years and outside of the forward year estimates. 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. |
| Capital allocation 2023-24 | The amount of projected expenditure in the 2023-24 Budget. |

Notes

- The budget year refers to 2023-24, while the forward estimates period refers to 2024-25, 2025-26 and 2026-27. 'Four years' refers to the period 2023-24 to 2026-27 unless otherwise stated.
- Aggregated numbers are reported on an eliminated basis. Individual agency reporting is done on an uneliminated basis unless otherwise stated.
- 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.
- Capital profiles may differ between Budget Paper 2 and Budget Paper 3 due to differences in time periods described.
- 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 or is not disclosed for commercial reasons
 - N/A means not applicable
 - no. means number
 - TBC means to be confirmed
 - 0 means not zero, but rounded to zero
 - ... means zero
 - thous means thousand
 - \$m means millions of dollars
 - \$b means billions of dollars
 - () means a negative number when enclosing a number in a table
- Unless otherwise indicated, the data source for tables and charts is NSW Treasury.

1. OVERVIEW

The 2023-24 Budget provides for a \$116.5 billion investment in public infrastructure over four years to deliver new schools, hospitals and transport projects, and catalyse housing supply.

The infrastructure program has been targeted toward essential services through the Essential Infrastructure Plan, with additional funding for new schools, hospitals, transport and clean energy projects across the State. The Essential Infrastructure plan is being delivered without privatising any public assets.

\$116.5 billion Essential Infrastructure Plan



Hospitals and health facilities¹

\$13.8 billion



Schools and educational facilities

\$9.8 billion



Transport

\$72.3 billion



Energy infrastructure

\$3.6 billion

The 2023-24 Budget balances what is fair and responsible with meeting the needs of growing communities to achieve this critical infrastructure investment. Key recommendations from the Strategic Infrastructure Review are being implemented to stabilise the infrastructure program and support a renewed focus on infrastructure that supports essential services.

The Government is directing much needed funding towards essential schools and hospitals. This is demonstrated through a new \$1.4 billion investment over four years to support the planning and delivery of 34 new and upgraded schools and over \$1.4 billion over four years in new funding for hospitals and health facilities.

There is also a strong focus on regional NSW with a \$3.8 billion investment over four years in regional health facilities and a \$1.4 billion investment over four years in regional schools. In addition, over 30 per cent of new Restart NSW reservations will be spent on projects and programs in the regions.

The Government's infrastructure program is the beginning of a new era of responsible long-term investment to rebuild essential services that support quality of life for all people in New South Wales.

¹ Health Capital Expenditure includes capital expensing amounts. Further information is provided at footnote (c) of Table 1.2

Chart 1.1: Health capital expenditure 2015-16 to 2026-27

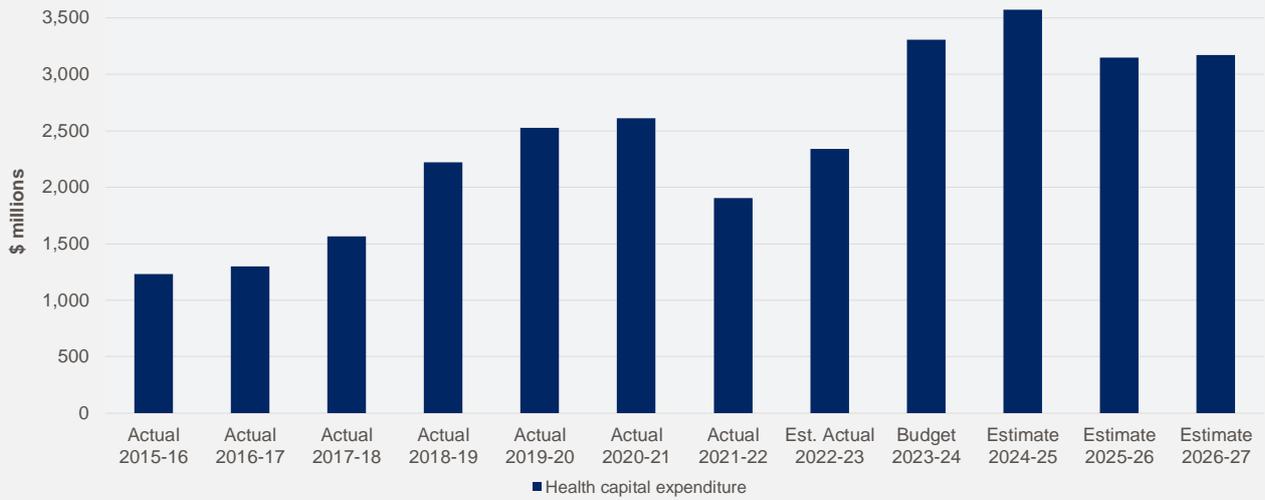
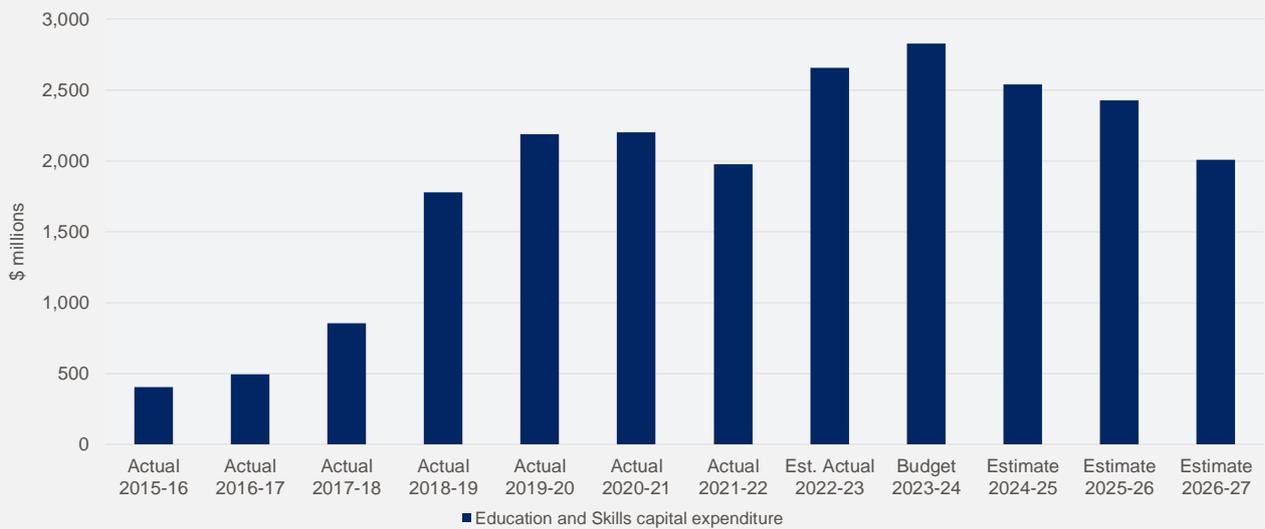


Chart 1.2: Education and skills capital expenditure 2015-16 to 2026-27



1.1 The Essential Infrastructure Plan

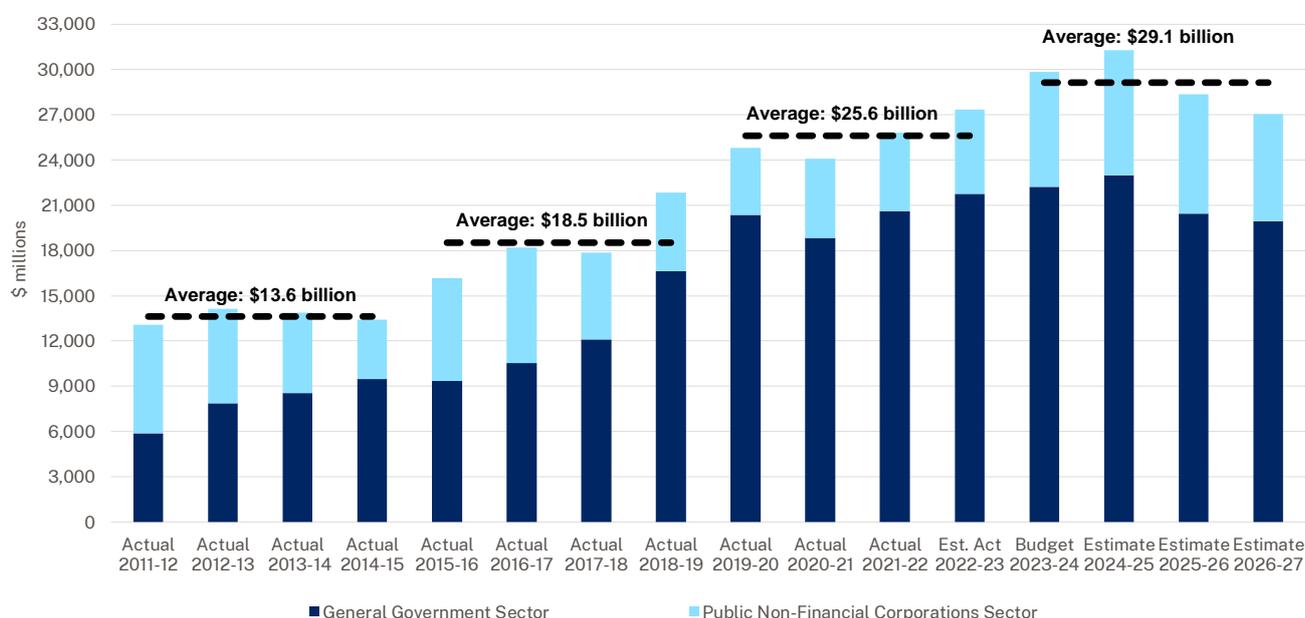
The 2023-24 Budget includes new funding to rebuild essential services and catalyse new housing supply through the Essential Infrastructure Plan. By balancing what is fair and sustainable, this Budget delivers a significant investment in schools, hospitals, and other infrastructure without privatising public assets.

A sustained high level of infrastructure investment across the country is presenting challenges to both project deliverability and affordability. Local and global supply constraints for key materials, including timber, metals and steel, alongside high freight costs and skilled trade shortages means more competition for these scarce resources, driving cost escalation. A rise in the number of large and complex megaprojects is also challenging the construction sectors capacity to deliver.

In acknowledging these challenges, the Government has rebalanced the infrastructure program. Funding for new projects has been partially offset through deferring lower priority projects and programs, based on the advice of the independent Strategic Infrastructure Review.

The Budget includes \$116.5 billion in capital expenditure over the four years to 2026-27 for essential infrastructure projects. The average estimated infrastructure investment of \$29.1 billion per annum over four years is 13.8 per cent higher than the average four-year investment of \$25.6 billion across the four years 2019-20 to 2022-23. Chart 1.3 shows the projected growth in the State’s capital program from 2011-12 to 2026-27.

Chart 1.3: Infrastructure program from 2011-12 to 2026-27



Box 1.1: Health and Education infrastructure commitments

The 2023-24 Budget includes new funding to deliver on the Government's commitment to new and upgraded schools and hospitals that are the foundation of our vital education and health services.

By redirecting funds from low priorities, the 2023-24 Budget increases the four year infrastructure investment on hospitals and health facilities by 15.6 per cent and education facilities by 6.6 per cent compared to the four year forecast announced in the 2022-23 Budget².

New funding has been allocated for hospitals and health facilities including:

- more than doubling the funding for the new Rouse Hill Hospital, from \$300.0 million to \$700.0 million, to expand the facility and include an Emergency Department, maternity and women's health services and a day surgery unit
- \$550.0 million for the Fairfield Hospital Redevelopment to deliver more medical and rehabilitation beds and increase the capacity of emergency and critical care services
- \$538.0 million for a major redevelopment of Albury Wodonga Regional Hospital to improve patient safety and increase the capability and responsiveness of the health service to meet future health needs
- \$350.0 million for the Canterbury Hospital Redevelopment to ensure the facility is able to respond to the health needs of the growing local community
- \$120.0 million for an expansion of Blacktown and Mount Druitt Hospitals to increase bed capacity.

\$1.4 billion in new funding over four years has also been allocated to support the planning and delivery of 34 new and upgraded schools. This investment will target the replacement of demountables and meet the needs of growing communities by providing additional classrooms. Projects being delivered include:

- a new primary school will be built near Sydney Olympic Park and planning will commence for three new primary schools at Huntlee, West Dapto and Calderwood
- new high schools at Medowie, Googong, Jordan Springs, Melrose Park and Gledswood/Gregory Hills
- upgrades to Northmead Public School, The Ponds High School, Kingswood Public School, Katoomba High School, Jerrabomberra High School and Eagle Vale High School.

This significant health and education investment is the foundation of the Government's plan to rebuild essential services.

² The four year infrastructure Health infrastructure investment was forecast to be \$11.9 billion in the 2022-23 Budget. The four-year Education infrastructure investment was forecast to be \$9.2 billion.

Significant projects continuing or commencing delivery as part of the 2023-24 Budget are detailed below.³

\$72.3 billion for transport and infrastructure, including:

- \$13.7 billion over four years for Sydney Metro West⁴
- \$7.9 billion over four years for Sydney Metro – Western Sydney Airport⁴
- \$4.7 billion over four years for the Western Harbour Tunnel Upgrade
- \$3.3 billion over four years for Sydney Metro City and Southwest⁴
- \$3.0 billion over four years for Connecting Sydney Roads
- \$532.7 million over four years for the Newell Corridor Upgrade
- \$46.6 million over four years for the Regional Roads Fund (as part of a total \$334.0 million investment)
- \$43.0 million over four years for Parramatta Class ferries.

\$13.8 billion for health infrastructure⁵ to plan and deliver new and upgraded hospital builds, including:

- \$1.3 billion for the new Bankstown Hospital
- \$1.0 billion for the Nepean Hospital and Integrated Ambulatory Services Stage 1 and 2
- \$740.0 million for the Liverpool Health and Academic Precinct
- \$669.8 million for the Statewide Mental Health Infrastructure Program
- \$438.0 million for the Shoalhaven Hospital Redevelopment.

\$9.8 billion for education and skills infrastructure, including:

- \$767.1 million for four new primary schools and 10 new high schools.

\$3.6 billion to support the clean energy transition, including:

- \$3.5 billion over four years for the Transmission Acceleration Facility
- \$1.0 billion reserved in Restart NSW for the Energy Security Corporation
- \$95.5 million over four years for Zero and Low Emission Vehicle Reform.

Investment in social housing and enabling infrastructure, including:

- \$610.1 million for an increase of around 1,500 permanent social housing dwellings as part of the Australian Government funded Social Housing Accelerator Agreement

³ The estimated total cost (ETC) of projects identified in this chapter may include prior year expenditure and expenditure beyond the budget and forward estimates.

⁴ Sydney Metro projects that are in delivery are being reviewed through the Sydney Metro Review. For further information see Box 1.4.

⁵ Health Capital Expenditure includes capital expensing amounts. Further information is provided at footnote (c) of Table 1.2.

- \$400.0 million reserved within Restart NSW for the Housing Infrastructure Fund.

Chapter 2 of this *Infrastructure Statement* provides further details on infrastructure projects the Government is delivering.

Box 1.2: Aligning housing and infrastructure delivery

Housing affordability and availability is the biggest single pressure facing the people of New South Wales, with mortgage payments and rent the largest expense for most households.

New South Wales is experiencing an unprecedented housing crisis, driven by higher interest rates, escalating rental costs and an insufficient supply of social and affordable housing.

Between the start of 2020 and May 2023, dwelling prices have grown 27.6 per cent in Greater Sydney, 33.2 per cent in Western Sydney, and 47.6 per cent in the Regions. In comparison, median rents have grown by 18.9 per cent in Greater Sydney, 21.8 per cent in Western Sydney, and 34.6 per cent in the Regions.

Infrastructure is a key enabler of increased housing supply, with timely provision critical to supporting housing delivery and creating communities that meet the needs of residents for years to come.

The Government is committed to increasing housing supply to support the State's growing population and to help alleviate the housing affordability crisis.

In its first two months, the Government introduced the new Housing and Productivity Contribution (the HAP) to support housing and productivity in key growth areas of New South Wales. The HAP will help deliver essential state infrastructure such as roads, public transport and regional open space in Sydney, Illawarra-Shoalhaven, the Lower Hunter and the Central Coast.

New reservations have also been created in the Restart NSW Fund to support the delivery of enabling infrastructure in priority areas, with \$400.0 million set aside for the Housing Infrastructure Fund. An additional \$9.1 million has also allocated to assess housing supply opportunities across government-owned sites, with 30 per cent of surplus government land to be set aside for social, affordable and universal housing.

New public transport infrastructure is being directed to support new housing that is well connected to neighbouring communities and jobs.

The 2023-24 Budget also includes a new investment in social and affordable housing. See Box 1.3 of this budget paper for further information.

These initiatives will help ensure that NSW has the homes needed for a growing population.

Delivering for regional communities

The 2023-24 Budget delivers infrastructure in regional and rural NSW. Important projects being delivered for regional communities include:

- \$1.5 billion over four years for the Pacific Motorway (M1) to Raymond Terrace and Hexham Straight Widening to connect the M1 Pacific Motorway and the Pacific Highway
- \$1.3 billion over four years for the Coffs Harbour Bypass to improve connectivity and safety for local and interstate motorists
- \$263.8 million for the Grafton Base Hospital Redevelopment to support timely access to healthcare and improve patient outcomes in the region
- \$260.0 million for the Eurobodalla Regional Hospital Redevelopment to deliver a sustainable, modern and purpose-built facility with level 4 capacity to meet the needs of the Eurobodalla Shire
- \$222.0 million for new and upgraded schools in regional areas including Googong Public School, Medowie High School, Jerrabomberra High School and Vincentia High School
- \$200.0 million for the Bathurst Hospital Redevelopment which will ensure the local community and wider Central West region have access to high quality health care
- \$100.0 million over four years for the Bells Line of Road Upgrade program to enable a safer journey on the scenic route between the Blue Mountains and Richmond
- \$100.0 million reserved within Restart NSW for the regional component of the Housing Infrastructure Fund, to provide the enabling infrastructure required for additional housing in the regions.

For more detailed information on the Government's investment in regional areas, see the *Our plan for Regional NSW* budget publication.

Box 1.3: Building more social and affordable housing

The 2023-24 Budget includes additional funding to deliver more social and affordable housing, providing homes for key workers and vulnerable members of the community. More social and affordable homes are needed urgently, to address a decade of underinvestment and ensure that everyone has a safe and affordable place to call home.

This investment will help tackle the State's housing crisis and assist New South Wales in meeting its commitments under the National Housing Accord to build more homes.

The Budget includes⁶

- \$610.1 million from the Australian Government under the Social Housing Accelerator Agreement to deliver a permanent increase of around 1,500 social homes over the next five years, in partnership with community housing providers
- \$300.0 million in reinvested dividends to enable Landcom to deliver an additional 1,409 affordable homes and 3,288 market homes to 2039-40
- \$70.0 million interest-free debt financing for NSW Land and Housing Corporation (LAHC) to accelerate the delivery of social, affordable and private homes primarily in regional New South Wales
- \$60.0 million for Landcom to deliver around 100 build-to-rent homes on the South Coast and Northern Rivers, targeting 20 per cent affordable rental housing
- \$35.0 million to LAHC to support critical maintenance of State-owned social homes
- \$20.0 million reserved in Restart NSW to deliver residential accommodation for those with long-standing mental health challenges, in partnership with The Haven Foundation
- \$10.0 million for LAHC to pilot the delivery of modular social homes and investigate how off-site manufacturing can deliver more homes sooner.

The Government is also establishing Homes NSW to deliver better outcomes for social housing tenants, deliver more affordable and social housing, and reduce homelessness.

These investments are in addition to initiatives to accelerate private market housing supply, detailed in Box 1.2.

⁶ Housing measures include a mix of recurrent and capital expenditure in the general government and public non-financial corporation sectors.

1.2 Strategic Infrastructure Review

In April 2023, the Government commissioned an independent expert, Mr Ken Kanofski, to undertake a review of the State's Infrastructure program – the Strategic Infrastructure Review. The Review was commissioned in response to significant challenges facing the NSW infrastructure program, driven by substantial cost escalation, the ongoing impacts of COVID-19 and the need for a fairer distribution of investment.

The construction industry's capacity to deliver is being challenged by the scale of investment not just in New South Wales, but across Australia and globally, while supply chains issues and skills shortages continue to be an issue.

Projects are experiencing delays more often, leading to an increase in capital slippage. Additional funding has had to be provided to projects, such as the Sydney Metro City and Southwest, to ensure they can be completed following multiple occurrences of cost escalation (see Box 1.4 for further information).

Increasing infrastructure delivery costs are having a direct impact on the State's debt levels. A return to a more sustainable infrastructure investment is a key step in stabilising the Government's debt position.

Strategic Infrastructure Review – Findings

The Review was tasked with identifying infrastructure projects and programs that should no longer proceed, or should be delayed or de-scoped, to get the State's infrastructure pipeline back on stable footing.

Following the Review, the Government has agreed to delay or descope projects worth more than \$2.5 billion, including:

- the Great Western Highway Duplication
- Ultimo Powerhouse Museum
- the Fast Rail Program
- Wyangala Dam Wall Raising and the New Dungowan Dam and pipeline augmentation.

As a result of reprioritising funding, the Government has been able to increase investment in new and upgraded schools, hospitals and public transport infrastructure without the privatisation of public assets.

The Review also recommended more coordinated decision making for future infrastructure investment, stronger central oversight and coordination of the infrastructure program, and to strengthen the alignment between infrastructure planning and housing completions.

The Government will review and streamline the business case and planning processes to ensure that the State's finite resources are being directed toward developing the highest priority proposals that demonstrate strong value for money.

Box 1.4: Sydney Metro Review

In April 2023, the Government announced a comprehensive review into the Sydney Metro project, the Sydney Metro Review, conducted by independent experts Mr Mike Mrdak and Amanda Yeates. The Review considers all Sydney Metro projects in delivery including:

- Sydney Metro West
- Sydney Metro - Western Sydney Airport
- Sydney Metro City and Southwest.

Due to ongoing cost and delivery challenges, the Sydney Metro Review is to examine value for money, delivery models, project governance and passenger impacts. It is evaluating the delivery of Sydney Metro to date, the current state of progress against delivery targets and making recommendations for getting the maximum value out of the project and better integration with the wider transport network.

The Review is expected to have several crucial recommendations, including opportunities where Sydney Metro could make a stronger contribution to delivering broader government social and economic objectives.

The Review's Interim Report was released on 1 August 2023, with the findings focused on overall budget pressures and key decisions for the 2023-24 Budget. In line with the findings of the Interim Report, the Government allocated an additional \$1.0 billion to Sydney Metro City and Southwest to ensure the project can be delivered despite cost escalation and time delays.

Final findings and recommendations will be tabled by the end of 2023 for consideration by the Government.

1.3 Four-year capital program

The Government's capital investment program is forecast to be \$116.5 billion over the four years to 2026-27. Table 1.1 provides a reconciliation of capital expenditure between the 2023 Pre-election Budget Update and the 2023-24 Budget.

The timing and cost of infrastructure projects can often change due to factors outside the control of government. Examples of this include changes in economic conditions, variations to Australian Government grants and accounting and technical adjustments (including accounting standard changes).

Variation estimates also take into account central adjustments for capital slippage, as informed by historical data. Capital slippage occurs when there are delays in spending compared to a project's forecast profile. This requires the expenditure to instead be spent in future years.

Table 1.1 shows that capital expenditure has increased from \$27.3 billion in 2022-23 to \$29.9 billion in 2023-24. Drivers of this increase include new funding of \$1.4 billion for health facilities over four years and \$1.4 billion in new funding over four years for new and upgraded schools.

Table 1.1: Capital expenditure reconciliation

| | 2022-23 Est Actual \$m | 2023-24 Budget \$m | 2024-25 \$m | 2025-26 Forward Estimates \$m | 2026-27 \$m |
|--|------------------------------|--------------------------|----------------|-------------------------------------|----------------|
| Capital – 2023 Pre-election Budget Update | 29,795 | 29,858 | 29,875 | 27,390 | N/A |
| Variations since 2023 Pre-election Budget Update | (2,453) | 8 | 1,409 | 953 | n.a |
| Capital – 2023-24 Budget | 27,341 | 29,865 | 31,284 | 28,342 | 27,043 |

Breakdown of the capital program

Table 1.2 details the breakdown of capital expenditure by agency group. The majority of the program is comprised of the Government's investment in transport infrastructure, which includes large scale projects such as Sydney Metro City and Southwest and the Western Harbour Tunnel. The program also includes a significant investment in Health and Education infrastructure over the four years to 2026-27.

More information on individual agency capital programs is provided in Chapter 2.

Table 1.2: Non-financial public sector capital spending by agency group^(a)

| | 2023-24 Budget \$m | 2024-25 \$m | 2025-26 Forward Estimates \$m | 2026-27 \$m | Four-year total \$m | % |
|--|--------------------------|----------------|-------------------------------------|----------------|------------------------|--------------|
| Transport ^(b) | 19,263 | 20,820 | 17,839 | 14,383 | 72,306 | 62.0 |
| Health ^(c) | 3,307 | 3,571 | 3,146 | 3,171 | 13,195 | 11.3 |
| Education and Skills | 2,829 | 2,538 | 2,426 | 2,007 | 9,799 | 8.4 |
| Environment and Planning | 1,844 | 1,389 | 849 | 602 | 4,684 | 4.0 |
| Treasury (including Office of Energy and Climate Change) | 1,770 | 1,707 | 535 | 456 | 4,468 | 3.8 |
| Communities and Justice | 848 | 699 | 589 | 543 | 2,679 | 2.3 |
| Customer Service | 480 | 333 | 305 | 109 | 1,227 | 1.1 |
| Jobs and Tourism | 513 | 271 | 97 | 64 | 944 | 0.8 |
| Regional NSW | 334 | 229 | 65 | 23 | 652 | 0.6 |
| Other ^(d) | (1,324) | (272) | 2,492 | 5,685 | 6,580 | 5.6 |
| Total^(e) | 29,865 | 31,284 | 28,342 | 27,043 | 116,535 | 100.0 |

(a) Numbers represented in the table are on an eliminated Government Sector basis. This table does not align with individual agency reporting elsewhere in these Budget Papers which is done on an uneliminated basis.

(b) Includes Transport PNFC agencies.

(c) Health uneliminated spending on capital is forecast to total \$13.8 billion over the four years to 2026-27. Table 1.2 does not include \$137.0 million in 2023-24, \$166.0 million in 2024-25, \$141.0 million in 2025-26 and \$117.1 million in 2026-27 for minor capital spending for the construction of health capital projects which fall below a capitalisation threshold and are not reported as capital expenditure.

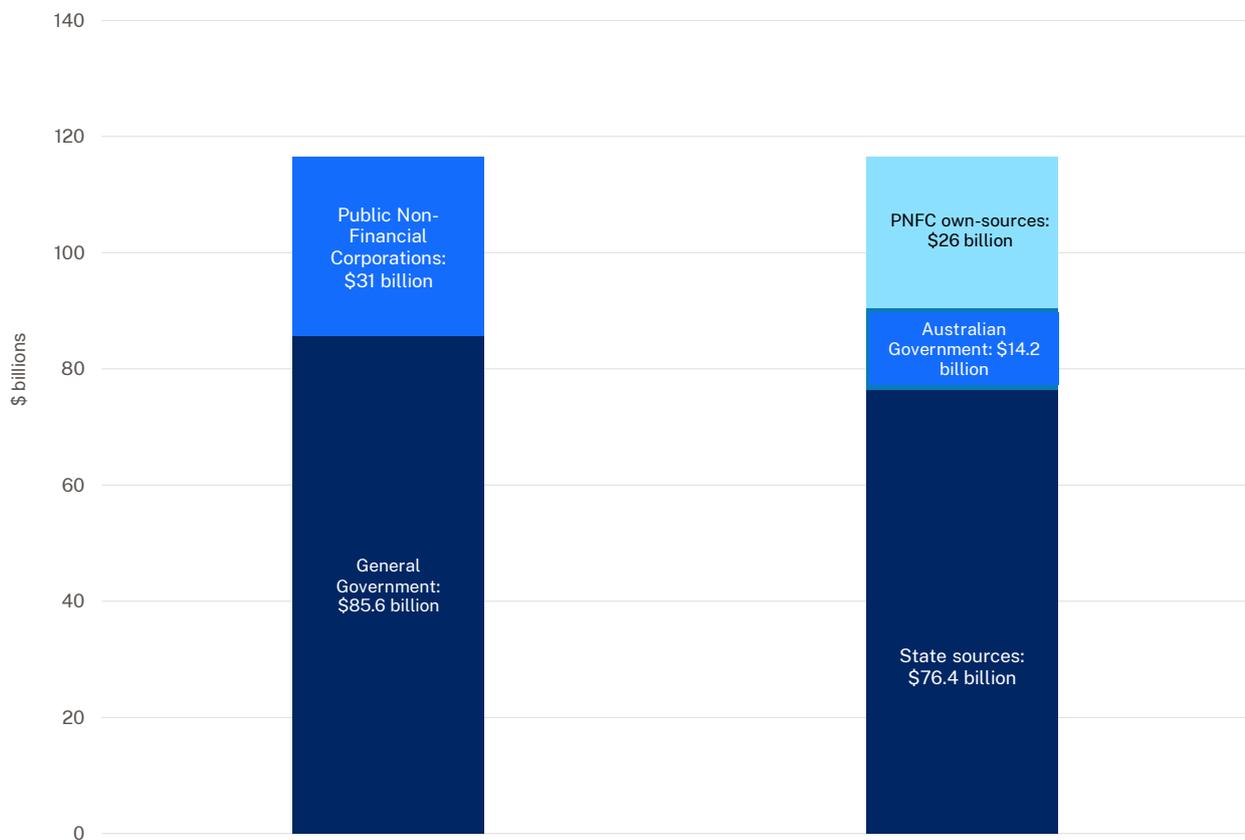
(d) Comprises energy, water and property PNFC agencies. 2023-24 budgets are set out in Chapter 6. Also includes provisions and slippage forecasts not allocated to an agency.

1.4 Funding the delivery of infrastructure

The State’s capital program of \$116.5 billion over four years to 2026-27 is funded by a range of sources including:

- State funding, comprising borrowings, taxation, Restart NSW and other own-source State revenues (\$76.4 billion)
- public non-financial corporations (PNFC) sources (including from own source revenue, equity, retained earnings and borrowings) (\$26.0 billion)
- Australian Government grants (\$14.2 billion).

Chart 1.4: Summary of capital expenditure and funding sources – 2023-24 to 2026-27



As shown in Chart 1.3, the capital program comprises \$85.6 billion from the general government sector and \$31.0 billion from the PNFC sector.

State funding

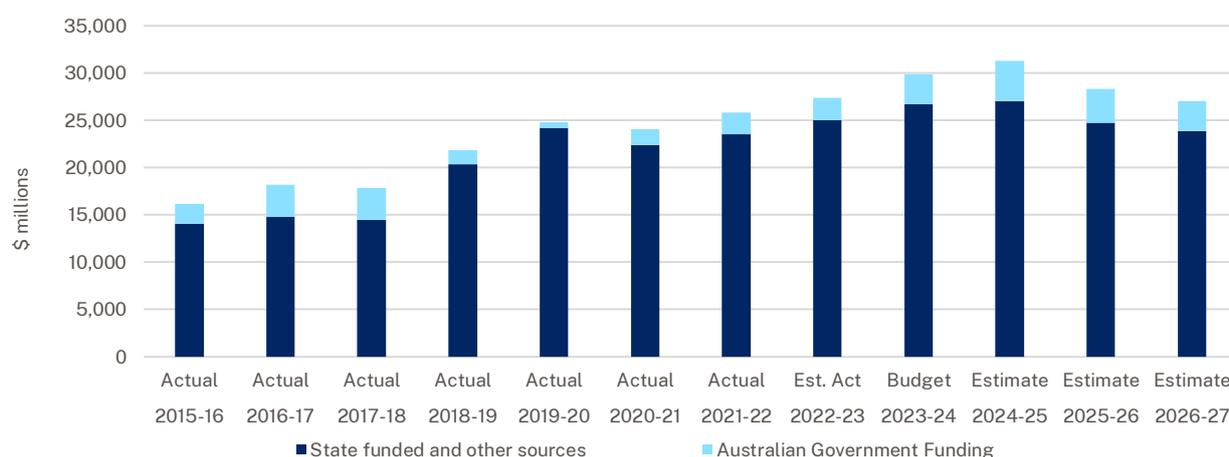
The total State funded program is forecast to be \$76.4 billion over the four years to 2026-27. State sources are predominately comprised of borrowings, highlighting the need for sustainable investment to stabilise the State's debt levels.

Australian Government funding

The Australian Government co-funds infrastructure projects across New South Wales and is forecast to contribute \$14.2 billion to NSW's infrastructure program over the four years to 2026-27. The funding for these projects is subject to the Australian Infrastructure Investment Program Strategic Review (see Box 1.5 for more information), with decisions to be finalised once the Australian Government Review is complete.

Chart 1.5 shows the Australian Government's contribution as a proportion of the total state capital program over the years 2015-16 to 2026-27.

Chart 1.5: Australian Government contribution to the State capital program 2015-16 to 2026-27



Box 1.5: Australian Government Infrastructure Investment Program Strategic Review

In May 2023, the Australian Government announced the Infrastructure Investment Program Strategic Review. The Australian Government Review is examining the \$120 billion Australian Government funded infrastructure program to ensure it is investing in projects that are nationally significant.

The outcomes of the Australian Government Review will have significant implications for the State's infrastructure program, with many NSW projects reliant on Australian Government funding. The continuation of these projects is contingent on the outcomes of the Australian Government Review.

The NSW Government will engage closely with the Australian Government to confirm that high priority projects continue and ensure the best outcome for New South Wales residents.

1.5 Existing assets and maintenance program

Existing assets

The Government's asset base plays a critical role in the provision of high-quality services. Asset management by agencies is the cornerstone of a sustainable infrastructure investment. It enhances the reliability, efficiency, resilience and longevity of critical infrastructure, equipment and systems necessary for services provided to the community.

Table 1.3 shows that the State's asset base will grow as a result of the Government's Essential Infrastructure Plan. The State's physical assets are estimated to have a value of \$492.6 billion as at 30 June 2023, representing an increase of \$55.9 billion from 30 June 2022.

Table 1.3: State owned physical assets: value by sector^{(a)(b)}

| As at 30 June | 2020 Actual \$m | 2021 Actual \$m | 2022 Actual \$m | 2023 Est. Actual \$m | 2024 Budget \$m |
|-----------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------|
| General Government Sector | 254,874 | 272,058 | 302,257 | 349,416 | 366,207 |
| Public Non-Financial Corporations | 134,929 | 118,886 | 134,465 | 143,183 | 147,736 |
| Total^(c) | 389,803 | 391,487 | 436,785 | 492,647 | 513,990 |

(a) Net of accumulated depreciation.

(b) Includes investment properties.

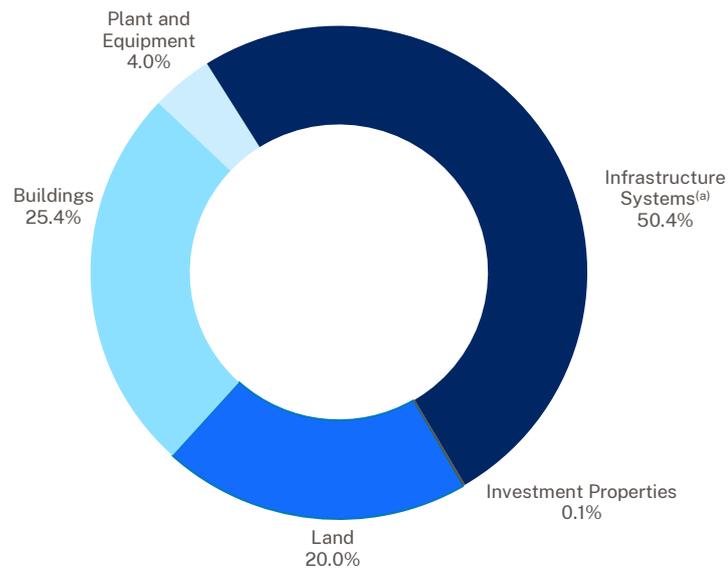
(c) Consolidated total may not equal the sum of the individual sectors due to differences in classification between the individual sectors and the consolidated sector.

NSW Government agencies are continuing to implement the *Asset Management Policy for the NSW Public Sector (TPP19-07)*. The policy seeks to enable agencies and the Government to use data and evidence to effectively balance cost, risk and asset performance in decision making. The increasing size of the State's asset base reinforces the need for strong asset management capability to ensure the asset base remains fit for purpose and can support the needs of NSW residents.

The State of Infrastructure Report, prepared annually by Infrastructure NSW, examines the performance of the State's physical asset base, informed by findings from Infrastructure NSW's assurance of the *Asset Management Policy for the NSW Public Sector*. For further information on the 2022-23 State of Infrastructure Report, see Box 1.6.

Chart 1.6 details the components of the State's physical assets. The largest component as at 30 June 2022 was infrastructure systems (\$220.3 billion). The remaining components comprise buildings (\$110.9 billion), land (\$87.4 billion), plant and equipment (\$17.5 billion) and investment properties (\$0.6 billion).

Chart 1.6: State owned physical assets: value by type, as at 30 June 2022



- (a) Infrastructure Systems are assets that comprise public facilities and provide essential services. They also enhance the productive capacity of the economy, including roads, bridges, and water infrastructure and distribution works.

Box 1.6: State of Infrastructure Report 2022-23

The State of Infrastructure Report is an evidence-based performance assessment of the Government's physical and digital asset portfolio. The Report, prepared annually by Infrastructure NSW, summarises the performance of the asset base and highlights risks and opportunities related to service delivery.

While the Government's physical asset base has increased, investment in recurrent maintenance expressed as a percentage of the asset base has declined from 1.4 per cent to 1.0 per cent over the period 2013-14 to 2022-23.

In this light, the 2022-23 Report identified five key challenges and opportunities impacting the physical asset portfolio:

Infrastructure investment needs to be balanced to deliver optimised outcomes – sustainable infrastructure investment should consider an holistic range of options, including both investment in the existing asset base and new assets. This will allow Government to maximise the value of assets by ensuring they are properly maintained and replaced, opportunities to extract more value are realised and capabilities are enhanced through more minimal, lower-risk interventions. Investment in the existing asset base can also assist in improving service delivery and increasing resilience.

Measurement of the maintenance liability must be standardised – maintenance requirements should be calculated in a consistent manner and be aligned to the delivery of service outcomes. Better information on maintenance needs will allow the Government to prioritise funding to where it is needed most, ensuring continuity of service while balancing a tight fiscal environment.

Assets remain vulnerable to shocks and stresses – natural and human induced hazards challenge the resilience of the asset base, testing its ability to withstand and absorb loads and exposing vulnerabilities.

The nature of infrastructure is dynamic – the increased cost of living, hybrid working, technological advances, changing customer expectations and climate change are examples of factors that are changing how customers use assets. Combined with the increasing size and interconnectivity of the asset portfolio, these trends are escalating the complexity of asset management.

The existing asset base can be leveraged to deliver improved outcomes – mature asset management practices help to identify opportunities to use assets differently and unlock latent capacity in agency portfolios by using assets in new ways or by working across government to share spare capacity.

Infrastructure maintenance

Agencies maintain their physical assets to support the delivery of high-quality services. Ongoing investment in maintenance is vital to ensure the State's asset base is able to provide the services people need.

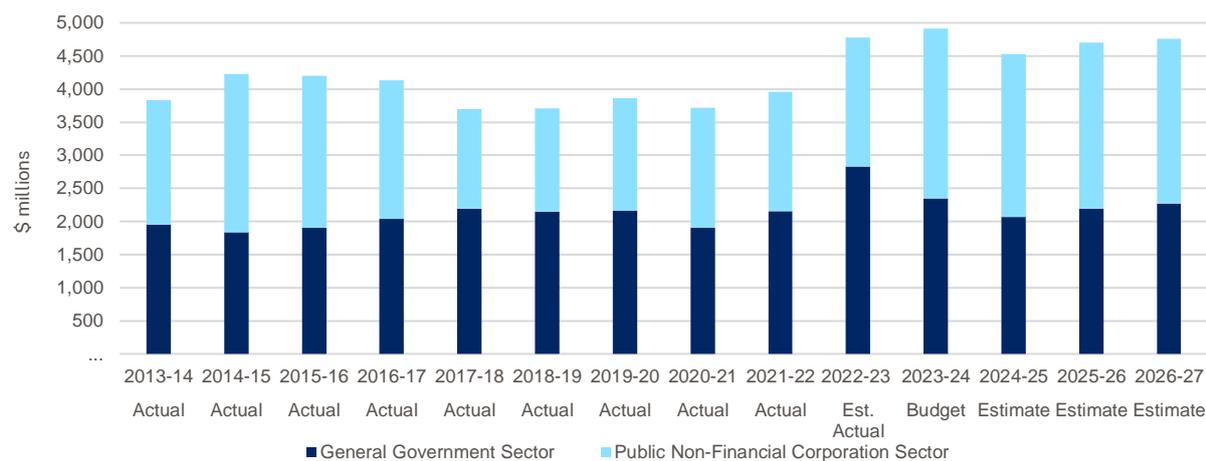
Table 1.4 shows the forecast maintenance expenditure estimates for the general government and PNFC sectors across the four years to 2026-27, while Chart 1.7 shows recurrent maintenance expenditure from 2013-14 to 2026-27.

Table 1.4: Maintenance expenses^(a)

| | 2022-23 | | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--|---------------|-------------------|---------------|--------------|--------------------------|--------------|
| | Budget \$m | Est Actual \$m | Budget \$m | \$m | Forward estimates \$m | \$m |
| General Government Sector | 2,498 | 2,826 | 2,346 | 2,070 | 2,194 | 2,273 |
| Public Non-Financial Corporation Sector | 2,393 | 1,954 | 2,566 | 2,457 | 2,511 | 2,484 |
| Total | 4,891 | 4,767 | 4,910 | 4,520 | 4,699 | 4,750 |

(a) Total spending may not equal the total of general government and PNFC expenditure due to intra-sector purchases.

Chart 1.7: Recurrent maintenance expenditure 2013-14 to 2026-27



1.6 Restart NSW Fund (Restart NSW)

The 2023-24 Budget includes a new focus for Restart NSW, with funding redirected towards the Government's Essential Infrastructure Plan to rebuild essential services and provide the infrastructure needed to support housing supply and thriving communities. These investments will support job growth and economic productivity, improve regional liveability and deliver sustainable community assets.

In 2023-24, new Restart NSW reservations have been approved for the Government's commitments including:

- \$1.0 billion for the Energy Security Corporation
- \$400.0 million for the Housing Infrastructure Fund, including \$100.0 million for regional projects
- \$385.0 million for the Urban Roads Fund (as part of a total \$770.0 million investment)
- \$302.7 million for Buses and Rapid Buses for Western Sydney Airport
- \$250.0 million for the Working Regions Fund
- \$200.0 million for Parramatta Light Rail Stage 2
- \$60.0 million for Western Sydney Metro business cases
- \$30.0 million to establish a Truck Stop in Greater Sydney
- \$25.0 million for planning for the Blue Mountains Hospital Redevelopment
- \$21.9 million for Wollongong Hospital Upgrades
- \$20.0 million to deliver residential accommodation for those with long standing mental health issues
- \$15.0 million for planning and site selection for a new public hospital in the Western Parkland City region.

The 2023-24 Budget allocates more than 30.0 per cent of all new Restart reservations to the regions. This includes \$250.0 million for a new Working Regions Fund and \$100.0 million for the regional component of the Housing Infrastructure Fund.

The majority of remaining reservations target new transport projects to support new housing supply in Western Sydney. This includes \$302.7 million for Buses and Rapid Buses for Western Sydney Airport and \$200.0 million for Parramatta Light Rail Stage 2.

2. NEW INFRASTRUCTURE PROGRAM TO SUPPORT ESSENTIAL SERVICES, HOUSING AND COMMUNITIES

All people in New South Wales deserve access to the essential infrastructure needed to support thriving communities, including schools, hospitals, transport and energy.

The NSW Government's Essential Infrastructure Plan supports the growing communities of New South Wales by delivering investment in new schools and hospitals as well as the public transport and roads we rely on, and the energy transition we need to secure a clean and sustainable future.

Highlights of the Government's current infrastructure pipeline include:

- \$9.8 billion for schools and skills infrastructure
- \$13.8 billion for health infrastructure
- \$72.3 billion for public transport and infrastructure
- \$3.6 billion for energy infrastructure
- \$2.7 billion to build stronger communities.

The \$116.5 billion Essential Infrastructure Plan delivers new investment in schools and hospitals, without privatising public assets.

2.1 Communities and Justice



Communities and Justice agencies deliver community services that support a safe and just New South Wales through operating an efficient and effective legal system, protecting children and families, responding to natural disasters and emergencies, promoting public safety, reducing reoffending, supporting community harmony and social cohesion.

| | |
|-----------------|--------------------------------|
| \$2.7 billion | Capital Expenditure to 2026-27 |
| \$849.1 million | Capital Expenditure 2023-24 |

This Budget includes capital investment of \$2.7 billion in Communities and Justice over the four years to 2026-27.

Box 2.1: Eurobodalla Emergency Services Precinct

This Budget commits an additional \$5.0 million in capital grant funding to develop a new Rural Fire Service (RFS) Fire Control Centre (FCC) and integrated Emergency Operations Centre (EOC) at Moruya to service the South Coast and enhance community safety. This brings the total investment in this critical facility to \$20.0 million.

The NSW RFS is working with Eurobodalla Shire Council to identify suitable locations for the development within Moruya. The new site will enhance capabilities and communications across Incident Management Teams when responding to major fires and other emergencies. The FCC will also deliver volunteer training, manage local response and coordinate various logistical functions which all aim to deliver better outcomes for the community during emergencies and natural disasters.

Hazard reduction teams working out of the EOC will also help reduce bush fire risks in this area of the Far South Coast. The same location will also accommodate the NSW State Emergency Service (SES), Fire and Rescue NSW and Marine Rescue NSW and allow for greater coordination especially during major disaster events.

This precinct will further strengthen the interoperability of Emergency Services, providing a centralised facility for the command and coordination of responses to both natural and man-made disasters in the Far South Coast region.

Table 2.1: Key new Communities and Justice projects commencing in 2023-24 included in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| Critical Police Radio Network Infrastructure in Southern Region (NSW Police) | | |
| To refresh end-of-life technology of the police radio network infrastructure covering the Southern, Southwest and Far West Regions of New South Wales. | \$26.6 million | \$26.6 million |
| Urgent repairs and refurbishments at Glebe police station, Nepean Police Area Command and Potts Hill police facility | | |
| Urgent critical infrastructure upgrades at the Potts Hill facility and Glebe Police Station. Refurbishment works at Penrith and St Marys police stations will accommodate increased staff levels. | \$8.2 million | \$8.2 million |
| Replacement of Police Floating Wharf at Balmain | | |
| A new fit-for-purpose police floating wharf at Balmain. | \$7.7 million | \$7.7 million |
| Fire Station Upgrades | | |
| Refurbishment of the fire stations at Engadine, Helensburgh, Thirroul, Sutherland, and Coledale. | \$5.0 million | \$5.0 million |
| Helensburgh Police Facilities Upgrade | | |
| The Regional Growth Fund will fund the election commitment to upgrade police facilities at Helensburgh. | \$3.0 million | \$3.0 million |
| Refurbishment of Police Class 1 Vessel | | |
| Refurbishment of the Class 1 Offshore Patrol Vessel, the "Nemesis", to extend its operational life. | \$2.0 million | \$2.0 million |
| Minor upgrades at Accor Stadium | | |
| Includes the renaming of a stand at Accor Stadium after female sports icons and provide better public recognition for other female athletes. | \$0.9 million | \$0.9 million |

Table 2.2: Key Communities and Justice projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Prison Bed Capacity Program | | |
| Delivering fit-for-purpose capacity across the custodial system, through the implementation of additional immediate, short and medium term prison bed capacity. | \$2.4 billion | \$30.9 million |
| Sydney Football Stadium | | |
| The redeveloped Sydney Football Stadium has reopened and is now operating as a world-class sporting and entertainment precinct capable of hosting high value sporting and entertainment events. The redevelopment project now enters its finishing stages, due to be completed in late 2023. | \$828.0 million | \$8.2 million |
| Penrith Stadium Redevelopment | | |
| Redevelopment of Penrith Stadium will turn it into a world-class suburban sport, entertainment and community venue. A Penrith Stadium redevelopment is a commitment of the Government and the final project scope will be considered by the Government in 2023-24. | \$309.0 million | \$309.0 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| <p>Fire and Rescue NSW (FRNSW) Replacement of Fire Appliances Program</p> <p>This project replaces aged essential firefighting vehicles and supplies additional vehicles to areas of high demand, based on community needs. This ensures the community is consistently supported by operational vehicles that are safe, reliable and incorporate the latest advances in technology.</p> | \$261.3 million | \$75.4 million |
| <p>Sustaining Critical Infrastructure Program Phase 2</p> <p>This program will support critical infrastructure upgrades across the Department of Communities and Justice, providing investment in Audio Visual Link facilities and enhancements of courthouses, correctional facilities and youth justice facilities.</p> | \$120.0 million | \$72.5 million |
| <p>SES Fleet Replacement of vehicles, boats and trailers</p> <p>Investment in replacing the SES fleet to help provide a timely response to communities during floods, tsunamis and rescues.</p> | \$115.2 million | \$43.9 million |
| <p>RFS NSW Bushfire Inquiry Funding Package – Tranche 3</p> <p>Significant items in this package will provide safety upgrades and new vehicles for bushfire fighting response and additional trucks for crews involved with hazard reduction works across the State.</p> | \$68.9 million | \$27.1 million |
| <p>New Fire Stations</p> <p>New stations and fleet are being planned and built in key locations across the state including Busby, Wentworthville, Ryde, Marsden Park*, Cessnock, Dungog, Muswellbrook, Lithgow and Broken Hill.</p> <p>*Planning work to deliver a new fire station for the area is underway with capital funding to be allocated following planning approvals.</p> | \$54.8 million | \$37.9 million |
| <p>SES Critical Communications Enhancement Program (CCEP) - Stay Safe Keep Operational</p> <p>Stay Safe and Keep Operational program is to safely maintain existing agency front line communications while the enhanced Government Radio Network (GRN) is being delivered through the CCEP.</p> | \$53.8 million | \$31.4 million |
| <p>FRNSW Fit for Purpose Fire Stations</p> <p>This program will increase women's participation in the FRNSW workforce and enhance workplace safety, including upgrades and installing new female bathrooms at fire stations across the State.</p> | \$50.0 million | \$20.0 million |
| <p>Dubbo Regional Education and Training Centre</p> <p>An additional \$5.9 million has been provided for the new regional education and training centre at Dubbo to increase training facilities in the region. This will include Active Armed Offender training, firing range, simulation suites, digital learning platforms and lecture facilities.</p> | \$40.9 million | \$17.5 million |
| <p>Transform Prisoner Rehabilitation</p> <p>This project will provide access to digital rehabilitation programs and services for NSW prison inmates such as the inmate learning portal, library and mental health services.</p> | \$40.4 million | \$11.9 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| New Lake Macquarie Sport and Recreation Centre Project | | |
| Construction of the new Lake Macquarie Centre at the old Morisset Hospital site, to replace the old Myuna Bay Centre and to support the needs of the local community. | \$40.0 million | \$32.3 million |
| Law Enforcement Monitoring Facility | | |
| An additional \$6.0 million has been provided to enable delivery of the law enforcement monitoring facility to enhance investigative and surveillance capabilities. | \$27.0 million | \$12.5 million |
| Response to the independent review of 2021 Flood Events and Facilities Review | | |
| Establish two new Zone headquarters in Northern and Western NSW to appropriately prepare for and respond to the risk of future flood events across the State and provide an uplift to eighteen critical priority unit facilities across the State. | \$23.5 million | \$18.8 million |
| Expansion and upgrade of Audio Visual Link facilities for court and tribunal rooms, including for Domestic Violence Complainants and Witnesses | | |
| Audio Visual installations for court and tribunal rooms to support operations across New South Wales. | \$18.0 million | \$11.6 million |
| Response to the 2022 Flood Inquiry | | |
| Significant items in this package will provide investments in state-wide flood rescue coordination, operational systems, equipment and multi-agency integration to ensure effective multi-agency flood rescue response across New South Wales. | \$14.9 million | \$10.9 million |
| New Moama Police Station | | |
| An additional \$4.0 million has been provided to expand the scope of this project to build a new police station on a new site. | \$8.0 million | \$7.8 million |
| Removal of Cell Ligature Points | | |
| Undertake refurbishment of cells to remove obvious hanging points. | \$6.0 million | \$6.0 million |
| Sydney International Regatta Centre Replacement of Electronic Timing System | | |
| Replacement of the electronic timing system that enables the Regatta Centre to continue hosting competitive regattas including international events. Due for completion in 2024. | \$3.6 million | \$3.0 million |

Pages 4-8 to 4-18 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Communities and Justice agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.2 Customer Service



The Customer Service agencies are committed to providing effective and easy-to-use services that customers and communities trust, no matter who they are, where they are or what they need. This includes delivering world-class services in person, online and over the phone, as well as improving the digital availability, reliability and security of NSW Government platforms, information and services.

| | |
|-----------------|--------------------------------|
| \$1.2 billion | Capital Expenditure to 2026-27 |
| \$480.1 million | Capital Expenditure 2023-24 |

The NSW Government is focused on investing in whole-of-sector digital information and communication technology to improve services for the people of New South Wales. A key ongoing goal is to promote a progressive, whole-of-sector approach to service provision, enabling clusters to promote productivity and efficiency.

This Budget includes \$1.2 billion in capital spending for Customer Service initiatives and projects over the four years to 2026-27.

Table 2.3: Key new Customer Service projects commencing in 2023-24 included in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Digital Restart Fund – OneCX – Tranche 3 | | |
| The OneCX program is working with agencies to build nsw.gov.au as the single location for customers to source information about NSW Government services. | \$7.1 million | \$7.1 million |

Table 2.4: Key Customer Service projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| Critical Communications Enhancement Program | | |
| This program consolidates Government-owned radio networks to facilitate a co-ordinated Government response to critical incidents and emergencies. | \$1.3 billion | \$600.4 million |
| Modernise Licensing and Compliance Program | | |
| This initiative works towards delivery of additional digital licence scheme products to make it easier for citizens and businesses to gain authorisation to perform an activity, and regulators to manage licences and compliance effectively. | \$104.1 million | \$23.5 million |
| Complaints, Compliance & Enforcement Program | | |
| A set of reforms to complaints handling, compliance activities, and investigations and enforcement at SafeWork and Fair Trading NSW will deliver smarter and more customer-centric digital solutions that reduce red tape and enhance business productivity across New South Wales. | \$31.7 million | \$14.5 million |
| Live NSW (Spatial Digital Twin) | | |
| Building a cross sector collaborative environment (shared digital platform) for visual location information (mapping) in a four-dimensional model to support decision making across utilities, land use, and planning. | \$31.3 million | \$16.3 million |
| New Service NSW service centres | | |
| Expansion of the Service NSW footprint throughout local communities will improve customers' access to government services. | \$20.1 million | \$8.7 million |

Pages 4-19 to 4-21 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Customer Service agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.3 Education



This Budget demonstrates the NSW Government’s commitment to meet the urgent challenges facing public education in New South Wales. The NSW Government is delivering capital investments that will modernise existing school assets and provide additional teaching spaces where they are most needed.

\$9.8 billion

Capital Expenditure to 2026-27

\$2.8 billion

Capital Expenditure 2023-24

The 2023-24 Budget includes \$1.4 billion in new capital expenditure over the four years to 2026-27 that will support planning and delivery of 34 new and upgraded schools, with many targeted at replacing demountables and meeting the need for additional facilities in rapidly growing communities.

The NSW Government is committed to high quality public education that starts in the early years by fast-tracking the delivery of 100 new and upgraded preschools. This is the biggest investment in public preschools in New South Wales’s history, and the NSW Government will ensure every new primary school also includes a co-located preschool.

The Government is focussing on planning and building new primary schools and secondary schools in areas of growth to ensure every student can attend a local school. Upgrades are underway at 14 primary school and 10 high school’s to modernise assets, provide additional facilities and replace demountable classrooms.

See Box 2.3 for a list of new projects in this Budget and further information on the Government’s record education program.

Box 2.2: Regional Schools

This Budget dedicates more than \$1.4 billion over four years to deliver a pipeline of new and upgraded schools for regional NSW. The NSW Government is committed to supporting students across the State. This includes a new permanent high school for Googong and an expansion of Jerrabomberra High School in the State’s southwest, together with a new high school in Medowie in the Hunter and an upgrade to Vincentia High School have been approved in this Budget demonstrating the Government’s commitment to ensuring secondary students can attend a local high school.

Box 2.3: Demonstrating a commitment to new and upgraded schools

For more information see <https://www.schoolinfrastructure.nsw.gov.au>

New Schools and Upgrades

- 100 new preschools
- Calderwood – Planning (new primary school)
- Cambridge Gardens Public School Upgrade
- Cammeray Public School Upgrade
- Dalmeny Public School Upgrade
- Dapto High School Covered Outdoor Learning Area
- Dundas Public School Upgrade
- Eagle Vale High School (selective sports stream)
- Flinders – Planning (new high school)
- Former Shoalhaven Anglican School site (open for public education)
- Gledswood/Gregory Hills (new high school)
- Googong (new high school)
- Greenway Park Public School Upgrade
- Huntlee – Planning (new primary school and high school)
- Jerrabomberra High School Upgrade – Stage 2
- Jordan Springs (new high school)
- Katoomba High School New Multi-Purpose Hall
- Kingswood Public School Upgrade
- Kogarah Public School Upgrade
- Leppington/Denham Court (new high school)
- Medowie (new high school)
- Melrose Park (new high school)
- Minnamurra Public School (new nature playground)
- Northbridge Public School Upgrade
- Northmead Creative and Performing Arts High School Upgrade
- Northmead Public School Upgrade
- Pottsville – Planning (new high school)
- Schofields/Tallawong (new high school)
- Sutherland Public School New Multi - Purpose Hall
- Sydney Olympic Park (Carter St Precinct) (new primary school)
- The Ponds High School Upgrade
- Vincentia High School Upgrade
- West Dapto – Planning (new primary school)

Ongoing works – New and Upgraded Schools

- Albury Thurgoona (new primary school)
- Austral Public School Upgrade
- Bangalow Public School Upgrade
- Bankstown North Public School Upgrade
- Bathurst Secondary School Community Group Renewal
- Bexhill Public School Upgrade
- Birrong Boys and Girls High School Upgrade
- Bletchington Public School Upgrade
- Bomaderry High School Upgrade
- Budawang School (relocation)
- Bungendore High School
- Canterbury Boys High School Upgrade
- Canterbury South Public School Upgrade
- Carlingford West Public School Upgrade
- Castle Hill Public School Upgrade
- Cecil Hills High School Upgrade
- Centre of Excellence for Agricultural Education
- Chatswood (new primary school)
- Chatswood Public School and High School Upgrade
- Concord High School Upgrade
- Condell Park High School Upgrade
- Cronulla High School Upgrade
- Cumberland High School Upgrade
- Darcy Road Public School Upgrade
- Darlington Public School Upgrade
- Dubbo Primary School Community Group Renewal
- Eastwood Public School Upgrade
- Edmondson Park (new high school)
- Edmondson Park Public School (new school)
- Engadine High School Upgrade
- Epping West Public School Upgrade
- Fort Street Public School Upgrade
- Gables (new primary school)
- Galungara Public School Upgrade - Stage 2
- Gillieston Public School (redevelopment)
- Girraween Public School Upgrade
- Gledswood Hills Public School – Stage 2
- Glenwood High School Upgrade
- Googong Public School
- Green Square Public School
- Gregory Hills Public School (new school)
- Gulyangarri Public School (formerly new school in the Liverpool electorate)
- Hastings Secondary College Upgrade
- Hunter River High School Upgrade
- Hurlstone Agricultural High School Upgrade - Stage 2
- Irrawang High School Upgrade
- Jerrabomberra High School
- Jindabyne Education Campus
- John Palmer Public School Upgrade
- Jordan Springs Public School Upgrade – Stage 2
- Kingscliff High School Upgrade
- Kingscliff Public School Upgrade
- Leeton Primary School Community Group Renewal
- Lennox Head Public School (relocation)
- Leppington Public School Upgrade
- Liverpool Boys and Girls High School Upgrade
- Liverpool West Public School Upgrade
- Macquarie Park Education Campus
- Manly Village Public School Upgrade
- Matthew Pearce Public School Upgrade
- Melonba (new primary school)
- Melonba High School (formerly Marsden Park new high school)
- Melrose Park Public School (redevelopment)
- Middle Head Environment Education Centre
- Midtown Macquarie Park (new primary school)
- Millthorpe Public School Upgrade

| | | |
|--|---|--|
| <ul style="list-style-type: none"> • Milton Public School Upgrade • Moruya High School Upgrade • Mosman High School Upgrade • Muswellbrook South Public School Upgrade • Narrabeen North Public School and Narrabeen Sports High School Upgrades • Neutral Bay Public School Upgrade • New Environmental Education Centre (Penrith Lakes) • New schools for Westmead • Newcastle High School (redevelopment) • Nirimba Fields (new primary school) • North Sydney Public School Upgrade • Nowra (new primary school) • Oran Park Public School Upgrade - Stage 2 • Orange Grove Public School Upgrade • Parramatta East Public School Upgrade | <ul style="list-style-type: none"> • Punchbowl Public School Upgrade • Randwick Boys and Girls High School Upgrade • Rhodes East (new primary school) • Riverbank Public School Upgrade • Rouse Hill High School Upgrade • Rydalmere Education Campus • Schofields Public School Upgrade • Schools at Meadowbank Education and Employment Precinct • Seven Hills High School Skills Upgrade • Sir Joseph Banks High School Upgrade • St Leonards Education Precinct • Tallawong (new primary school) • Telopea Public School Upgrade • The Forest High School (Relocation) • Tweed Heads South Public School Upgrade | <ul style="list-style-type: none"> • Tweed River High School Skills Upgrade • Tweed River High School Upgrade • Ulladulla & Milton Primary School Community Group Renewal • Ulladulla High School Upgrade • Upgrades for high schools in Griffith • Upgrades for schools in Murwillumbah • Wee Waa High School Upgrade • Wentworth Point (new high school) - (formerly 'Sydney Olympic Park new high school') • Wentworth Point Public School Upgrade – Stage 2 • Wentworthville Public School Upgrade • Wilton Junction (new primary school) • Wilton Public School Upgrade • Yanco Agricultural High School Upgrade |
| <p>Programs</p> | | |
| <ul style="list-style-type: none"> • Co Funded Metropolitan and Regional School Renewal Program | <ul style="list-style-type: none"> • Maintenance Program • Minor Works Program | <ul style="list-style-type: none"> • Rural Access Gap Direct Intervention Package |

Table 2.5: Key new Education projects commencing in 2023-24 included in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Four new primary schools and 10 new high schools | | |
| In areas of growth to help ensure every student can attend a local school. | | |
| A new primary school will be built near Sydney Olympic Park and planning will commence for three new primary schools at Huntlee, West Dapto and Calderwood. New High schools will be built at Medowie, Googong, Jordan Springs, Gledswood Hills/Gregory Hills, Melrose Park, Leppington/Denham Court and Schofields/Tallawong, and planning will commence for three high schools at Huntlee, Pottsville, and Flinders. | \$767.1 million | \$682.7 million |
| 100 new government preschools | | |
| Co-located with NSW public schools, including delivering a preschool with every new primary school project. | n.a. | n.a. |
| NSW Education Standards Authority's (NESA) cyber and technology program | | |
| Will strengthen NESA's defensive and preventative capabilities, substantially reduce NESA's overall technology and cyber security risk profile and build better resilience, speed and responsiveness while improving recovery time in case of a cyber incident. | \$59.1 million | \$45.0 million |
| TAFE NSW Digital Project | | |
| The Digital Project will provide reliable internet and Wi-Fi connectivity, provide access to a fleet of digital devices and upgrade end-user and collaborative devices across various campus locations. | \$18.5 million | \$18.5 million |

Table 2.6: Key Education projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| TAFE Asset Renewal Program (ARP) | | |
| The ARP will ensure the timely replacement of assets across TAFE NSW campuses. The program will improve facilities, upgrade teaching equipment, and support overall sustainability of TAFE NSW's asset portfolio. | \$184.0 million | \$59.5 million |
| Wentworth Point (new high school) | | |
| The new high School at Wentworth Point will provide new learning spaces including food technology and wood and metal working, a new library, new performance and fitness facilities and administration and staff facilities. | \$160.0 million | \$119.9 million |
| The Forest High School (Relocation) | | |
| Relocation of The Forest High School involves the construction of a new high school for up to 1,500 students. The new school includes administration, a support learning unit, science facilities, wood and metal work facilities, library, staff facilities, visual art facilities, outdoor sporting facilities including a sporting field and six games courts. | n.a. | n.a. |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Cecil Hills High School Upgrade | | |
| The project upgrades facilities and provides capacity for 2,040 students. The upgrade supports the expansion of STEM offerings, provision of 50 new permanent teaching space including 46 general learning spaces and 4 dedicated STEM learning spaces, a new hall, refurbishment of the canteen and the existing hall for a fitness unit and new outdoor covered workshop. | n.a. | n.a. |
| Institute of Applied Technology (IAT) for Construction (TAFE) | | |
| TAFE NSW is delivering the IAT for Construction at the TAFE NSW Nepean-Kingswood campus in Western Sydney to provide specialised training in fields like construction, carpentry, electrical and plumbing. | \$80.4 million | \$11.9 million |
| Gregory Hills Public School | | |
| Gregory Hills Public School is a new primary school for over 1,000 students with 44 permanent teaching spaces and 4 support classes. | n.a. | n.a. |
| Green Square Public School | | |
| The new public school in Green Square will provide spaces for up to 600 students. The school and community spaces will be delivered by the Department of Education in collaboration with the City of Sydney, incorporating joint and community facilities. The ground floor will be used by the school during school hours and open to the public after hours and during weekends. | \$76.0 million | \$60.9 million |

Pages 4-22 to 4-30 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Education agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.4 Environment and Planning



The Environment and Planning agencies are responsible for the stewardship of the built and natural environment in New South Wales. The key areas of focus include initiatives to unlock housing supply in New South Wales, protect our native flora and fauna, conserve heritage for the benefit of the community, set future directions for waste and sustainable materials, create better public and open spaces, manage government-owned land and property and secure and improve the State's water supply.

\$4.7
billion

Capital
Expenditure
to 2026-27

\$1.8
billion

Capital
Expenditure
2023-24

This Budget includes \$4.7 billion in capital spending for Environment and Planning initiatives and projects over the four years to 2026-27.

Box 2.4: Protecting Koalas in NSW

The 2023-24 Budget provides \$79.3 million total capital expenditure over four years to preserve koalas in the wild and protect their natural habitat. Koalas are a threatened species requiring measures to protect and restore remaining koala populations. This additional outlay will expand existing nature reserves, protect critical koala habitat and preserve koala populations in the wild.

Key capital investments include:

- \$28.5 million to support the establishment of the Great Koala National Park on the Mid-North Coast to preserve large tracts of koala habitat
- \$22.5 million to construct and complete koala-friendly crossings across Appin Road supporting the sustainability of koalas in South-Western Sydney
- \$22.1 million to establish the new Georges River Koala National Park to protect one of the largest koala populations in metropolitan Sydney
- \$6.2 million to preserve wildlife corridors and establish a reserve for the koala population in Woronora Heights.

Ecological advantages of this capital expenditure will extend to a range of other threatened species of flora and fauna within these areas. Local and Aboriginal communities will benefit from increased tourism and employment, and conservation of traditional cultural heritage.

Box 2.5: Critical investment in nature-based tourism

The NSW Government is investing to protect key natural heritage assets and ensure biosecurity and visitor safety while sustaining the tourism economy across the State.

In the 2023-24 Budget, the NSW Government provides:

- \$36.4 million capital expenditure for the replacement and renewal of visitor infrastructure to ensure ongoing access and enjoyment of New South Wales's unique National Parks
- funding for the continuation of a marine freight service to Lord Howe Island and upgrade of its waste management facility to meet essential community needs and biosecurity and regulatory standards for the World Heritage listed site.

The Government's continued funding will ensure key nature-based sites remain open and safe to support increasing tourism demand, protect the environment and deliver economic, social and environmental benefits to the NSW people and economy.

Table 2.7: Key new Environment and Planning projects commencing in 2023-24 included in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| Cumberland Plain Conservation Plan | | |
| The capital component of a \$103.6 million investment to deliver biodiversity offsets conserving biodiversity in Western Sydney under the Cumberland Plain Conservation Plan. | \$68.2 million | \$68.2 million |
| Georges River Koala National Park | | |
| The establishment of a new Georges River Koala National Park to protect one of the largest koala populations in metropolitan Sydney. The project includes construction of visitor infrastructure such as walking and cycling paths, amenity blocks and carparks to support recreational activities. | \$47.9 million | \$22.1 million |
| National Parks Visitor Infrastructure Replacement and Upgrade | | |
| Critical replacement and renewal of existing visitor infrastructure across national parks in New South Wales. | \$36.4 million | \$36.4 million |
| Great Koala National Park | | |
| The capital component of an \$80.0 million investment to create the Great Koala National Park to preserve large tracts of koala habitat on the Mid-North Coast of New South Wales. | \$28.5 million | \$28.5 million |
| Property NSW Asset Maintenance | | |
| Critical maintenance across the State's property portfolio. | \$22.8 million | \$22.8 million |
| Koala Friendly Crossings | | |
| The completion of three koala-friendly crossings to improve the connectivity of koala habitat along Appin Road which would ensure the sustainability of koalas in South-Western Sydney. | \$22.5 million | \$22.5 million |
| Digital Upgrade to the Biodiversity Offset Scheme | | |
| A digital architecture upgrade and re-design to enable digital infrastructure to meet the demand of the Biodiversity Offset Scheme. | \$17.2 million | \$17.2 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| Wolli Creek Regional Park | | |
| Incorporation of additional land within Wolli Creek Regional Park to protect the diverse ecosystem and threatened species within the park. The park provides valuable open space in the urban environment of inner South-West Sydney. | \$8.8 million | \$8.8 million |
| Protect Koalas of Southern Sydney | | |
| The transfer of wildlife corridors in Woronora Heights to support critical koala habitat and the movement of wildlife. | \$6.2 million | \$6.2 million |
| Lord Howe Island – Marine Infrastructure | | |
| Providing for the continuation of a marine freight service that meets biosecurity standards for a World Heritage listed site and meets essential community needs. | n.a. | n.a. |
| Lord Howe Island – Waste Management Facility Upgrade | | |
| Upgrade to the existing Waste Management Facility on Lord Howe Island to ensure enduring compliance with legislative and regulatory requirements. | n.a. | n.a. |

Table 2.8: Key Environment and Planning projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Bradfield City Centre Stage 1 Enabling Works | | |
| Early works and site preparation for the Bradfield City Centre, which will be situated on the doorstep of the new Western Sydney International (Nancy-Bird Walton) Airport. | \$870.6 million | \$681.8 million |
| Advanced Manufacturing Research Facility (AMRF) | | |
| A new state-of-the-art facility within Bradfield City Centre. The AMRF will support industry, government and research institutions to collaborate, develop, scale up and commercialise advanced manufacturing technologies by providing specialist equipment and workspaces, and other services. | \$261.9 million | \$213.8 million |
| Social and Community Housing | | |
| Continuing construction, upgrades and maintenance of social and community housing for First Nations communities through the Aboriginal Housing Office. | \$260.2 million | \$156.0 million |
| Sustainable Diversion Limit Adjustment Mechanism (SDLAM) Water Infrastructure | | |
| An Australian Government funded program delivering five measures under the Murray-Darling Basin Plan, to achieve similar or better environmental outcomes for rivers, wetlands and wildlife using less water. | \$224.4 million | \$189.7 million |
| National Parks Strategic Fire Trail Network Upgrades | | |
| Upgrade of strategic fire trails in national parks, to support the effective management of wildfires to prevent loss of life, property and biodiversity. | \$172.2 million | \$79.2 million |
| Improving Access to National Parks | | |
| Improving access to the natural beauty of NSW national parks and supporting local tourism by upgrading and extending walking trails and improving visitor infrastructure and facilities. | \$149.6 million | \$23.4 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Strategic Open Spaces Program across Greater Sydney | | |
| Upgraded public parklands at Penrith, Ermington, Appin, Leppington, Frenchs Forest, Belrose, Carramar, Beaumont Hills, Hurstville to support healthy and active communities. | \$140.0 million | \$77.1 million |
| Reserve Establishment and Activation | | |
| Continuing investment of a fund to support the establishment and activation of reserves, fill critical gaps in the national parks estate and enhance regional tourism and economic benefits. | \$120.0 million | \$7.1 million |
| Office Hubs in Dubbo and Coffs Harbour | | |
| New office hubs in Dubbo and Coffs Harbour to consolidate existing tenancies and provide modern, efficient office spaces to help attract and retain regional government workers. | \$119.9 million | \$111.5 million |
| Registrar General's Building Project | | |
| Supporting the adaptive re-use of the Registrar General's Building as a cultural venue and public open space consistent with the Macquarie Street East Precinct Review. | \$87.2 million | \$70.6 million |
| Great Walks: Multi-day Walking Experiences | | |
| Creating multi-day walking trails: the Gardens of Stone Walk and the Great Southern Walk and Illawarra Mountain Biking Network. | \$80.4 million | \$73.9 million |
| Upgrades to National Parks Firefighting Capacity | | |
| Upgrading the National Parks and Wildlife Service firefighting capacity to support hazard reduction activities across the State's national parks and minimise bushfire risk to life, property and the environment. | \$76.8 million | \$35.2 million |
| Dorrigo Escarpment Walk and the Arc Rainforest | | |
| Creating a four-day, three-night walk through World Heritage rainforest and towering eucalypts that will feature dramatic escarpments and scenic waterfalls. Working in partnership with local First Nations groups, capital works include a new visitor centre, elevated treetop walkway and visitor accommodation. | \$56.4 million | \$55.3 million |
| Koala Strategy | | |
| The NSW Koala Strategy will help secure koalas in the wild by protecting, restoring and improving the condition of koala habitat, supporting local communities to conserve koalas, improving koala safety and health, and building knowledge to improve koala conservation. | \$52.4 million | \$31.1 million |
| Me-Mel (Goat Island) Remediation | | |
| Remedial works to clean up and repair the Me-Mel island in Sydney Harbour ahead of transferring ownership back to traditional owners. Works will include the repair of seawalls and buildings, improved wharf access, upgraded services and the removal of contaminants such as asbestos and lead. | \$36.7 million | \$36.2 million |
| Air Quality and Environmental Monitoring Program | | |
| Critical works to expand and maintain the NSW air quality monitoring network, and to support essential computing infrastructure enabling real time air quality alerts and forecasting for government, communities and individuals. | \$23.2 million | \$9.4 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| <p>National Parks Radio Network – Migration to the Public Safety Network</p> <p>Enabling the successful migration of the National Parks and Wildlife Service’s radio network onto the NSW Public Safety Network. The Public Safety Network consolidates standalone radio networks of over 70 NSW Government agencies onto one network, as part of the NSW Government’s response to the NSW Bushfire Inquiry.</p> | \$22.2 million | \$20.1 million |
| <p>Valnet Framework Program</p> <p>A new interactive customer centric platform for land valuation and data management, replacing legacy systems and manual processing in the Office of the Valuer-General.</p> | \$19.8 million | \$16.7 million |

Pages 4-31 to 4-41 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Environment and Planning agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.5 Health



Health infrastructure is a key enabler for a high performing health service which provides accessible, safe, quality care to the people of New South Wales. The NSW Government is rebuilding our essential health services to ensure all communities have access to world-class care with a 15.6 percent increase in health capital expenditure compared to last year's budget¹.

\$13.8 billion

Capital Expenditure to 2026-27

\$3.4 billion

Capital Expenditure 2023-24

This includes investments in new infrastructure and upgrades for a number of existing health facilities across New South Wales. In addition to delivering safe, high quality and reliable health care across all settings, these investments support the attraction and retention of an appropriately skilled health workforce.

The NSW Government is committed to delivering world-class health facilities that improve access to healthcare across the state. Investments made today, ensure New South Wales is appropriately prepared to meet the growing demand for public hospital and health services in the future.

This Budget includes \$13.8 billion² of capital investment over the four years to 2026-27 in health infrastructure, which includes both hospitals and health facilities.

Box 2.6: Investing in Western Sydney's Hospitals – additional funding for Rouse Hill Hospital

The Rouse Hill Hospital will be the first major new adult hospital build in Western Sydney in over 40 years.

Aligning with NSW Government's priorities in investing across Western Sydney, the scope of the new Rouse Hill Hospital has been expanded with funding increasing from \$300.0 million to \$700.0 million.

The expansion of Rouse Hill Hospital will include:

- an Emergency Department including urgent care centre and emergency medicine
- maternity services and women's health services
- day surgery unit
- adult and paediatric short stay unit
- ambulatory and outpatients care including day chemotherapy and infusion, renal dialysis mental health, and ante/post-natal care
- comprehensive medical imaging services
- prehabilitation and rehabilitation services.

¹ The four year Health capital expenditure was forecast to be \$11.9 billion in the 2022-23 Budget.

² This includes \$968.3 million for lease acquisitions and \$561.1 million of capital expensing from the Ministry of Health's expense budget over the next four years. In 2023-24, health infrastructure spending includes \$137 million of capital expensing and \$142.1 million for lease acquisitions. This does not include \$61.9 million reserved in Restart NSW for Wollongong Hospital Upgrades, planning for the Blue Mountains Hospital Redevelopment, and planning and site selection for a new public hospital in the Western Parkland City.

Table 2.9: Key new Health projects commencing in 2023-24 included in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|------------------------------|--|
| Fairfield Hospital Redevelopment | | |
| Expansion to Fairfield Hospital to deliver more medical and rehabilitation beds, increase capacity of the emergency and critical care services, and expand other hospital and community health services. | \$550.0 million | \$350.0 million |
| Albury Wodonga Regional Hospital | | |
| A major redevelopment of Albury Hospital to improve patient safety, reduce duplication of services and travel between sites, and increase the capability and responsiveness of the health service to meet future health needs. | \$538.0 million ³ | \$352.6million |
| Canterbury Hospital Redevelopment | | |
| An expansion of Canterbury Hospital and upgrades to existing infrastructure. The expansion of services will ensure that the facility is able to respond to the health needs of the growing, multicultural local community. | \$350.0 million | \$328.0 million |
| Royal Prince Alfred Hospital – Additional Funding | | |
| Additional funding to meet the design competition requirements as a component of the planning approval and the associated cost escalation for the current \$750 million Royal Prince Alfred Hospital redevelopment. As a complex brownfield campus, the redevelopment will deliver a comprehensive solution that maximises the capability and capacity of one of Australia's leading quaternary hospitals. | \$190.0 million | \$60.1 million |
| Blacktown and Mount Druitt Hospitals-Additional Beds | | |
| Expansion of Blacktown and Mount Druitt Hospitals to increase bed capacity. | \$120.0 million | \$120.0 million |

³ This excludes an additional \$20 million from the Australian Government which is pending

Table 2.10: Key Health projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Bankstown Hospital (New) | | |
| Rebuilding of the hospital on a new site to transform the delivery of healthcare in the area to meet the growing health needs of south western Sydney communities. The project will include expanded and enhanced emergency, intensive care, surgical, women and children's health, rehabilitation, mental health, cancer, ambulatory and community health services. | \$1.3 billion | \$568.3 million |
| Nepean Hospital and Integrated Ambulatory Services Stage 1 and 2 | | |
| This ongoing redevelopment at the Nepean Hospital will improve access to innovative, effective and welcoming health services for people in Western Sydney and the Blue Mountains. Stage 1 of the project is complete following the formal opening of Nepean Hospital's new 14-storey tower in 2022. It included a new neonatal intensive care unit, renal services, medical imaging, more inpatient unit, and an accessible and welcoming front-of-house for the hospital. Construction of the second clinical services building as part of the Stage 2 Nepean Hospital redevelopment has commenced. This will include an adult Intensive Care Unit, medical imaging services and nuclear medicine, an in-centre renal dialysis unit, more in-patient beds including paediatrics, clinical support services including pharmacy, staff education and training facilities, community health services, and a new front of house and reception area. | \$1.0 billion | \$339.4 million |
| Randwick Campus Reconfiguration and Expansion Stage 1 | | |
| This ongoing project will reconfigure and expand the Randwick Hospitals Campus to enable delivery of contemporary models of care. There will also be better integration of clinical services, research, and support services delivery arrangements on the campus. This project will respond to a growing population, increased demand for integrated health services and patient-focused models of care for the increasing complex needs of the community. | \$869.8 million | \$109.9 million |
| John Hunter Health and Innovation Precinct | | |
| The redevelopment of the John Hunter and John Hunter Children's Hospitals will deliver a significant expansion providing additional capacity and purpose-built infrastructure, to enable implementation of contemporary models of care. | \$835.0 million | \$646.2 million |
| Royal Prince Alfred Hospital Redevelopment | | |
| This significant redevelopment is an innovative approach to contemporary healthcare, featuring an expansion of virtual facilities, new hospital buildings and refurbishment of existing spaces. These investments will allow for more adult inpatient beds, an expanded emergency department, intensive care unit, medical imaging services, operating theatres and maternity, birthing and neonatal services. The project will develop a whole of campus solution, which brings together new models of care, enabling technology and physical infrastructure to support service expansion and changes in service delivery. | \$750.0 million | \$549.0 million |
| Liverpool Health and Academic Precinct | | |
| The Liverpool Health and Academic Precinct will provide a significant boost in health services to south western Sydney's growing population through an integrated cancer centre, expansion of the hospital's Emergency Department, neonatal intensive care, maternity and children's services, and ambulatory and outpatient care. | \$740.0 million | \$343.0 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| <p>New Shellharbour Hospital (including Car Park) and Integrated Services</p> <p>The New Shellharbour Hospital and Integrated Services project will enhance the current and future health services available for the Illawarra community by focusing on modern healthcare delivery, service sustainability, networking and consolidation to improve health outcomes for the region. These include enhanced services in rehabilitation and aged care, mental health, outpatients, and palliative care.</p> | \$721.9 million | \$477.9 million |
| <p>State-wide Mental Health Infrastructure Program</p> <p>This program enables the delivery of infrastructure needed to support and achieve key state-wide mental health reforms and priorities, including Living Well: A Strategic Plan for Mental Health in NSW 2014-2024. The program includes addressing service requirement in state-wide services such as child and adolescent and older persons services, forensic services and facilities to support recovery and greater opportunity for people to transition or receive care in the community. The program will also improve the therapeutic environment of identified NSW Health facilities providing acute mental health care.</p> | \$669.8 million | \$355.2 million |
| <p>Sydney Children's Hospital, Randwick – Stage 1 Children's Comprehensive Cancer Centre</p> <p>This investment delivers Stage 1 of the redevelopment and establishes Australia's first Children's Comprehensive Cancer Centre. It brings together world leading clinical care, research and teaching together to deliver improved models of care for sick and injured children across New South Wales.</p> | \$658.0 million | \$424.9 million |
| <p>The Children's Hospital at Westmead Stage 2 Redevelopment (including car park)</p> <p>This investment ensures that the Children's Hospital at Westmead continues to be a world leader in providing paediatric services for children locally and across the State. It will see the construction of a new paediatric services building and multi-storey car park to serve the existing and expanded Children's Hospital.</p> | \$619.0 million | \$454.4 million |
| <p>Ryde Hospital Redevelopment</p> <p>Redevelopment of the hospital will provide contemporary health services and facilities with an increased capacity, improve the patient experience and provide new models of care. It will also make best use of the current services available at Ryde, including the Graythwaite Rehabilitation Centre and historic Denistone House.</p> | \$479.0 million | \$402.9 million |
| <p>Integrated Mental Health Complex at Westmead</p> <p>The new Integrated Mental Health Complex will enable mental health services located at Cumberland Hospital West Campus to relocate to a new, purpose-built facility in the Westmead Health Precinct, connected to Westmead Hospital.</p> | \$460.0 million | \$409.0 million |
| <p>Shoalhaven Hospital Redevelopment</p> <p>The redevelopment will provide upgraded and contemporary health facilities. This includes significant expansion of the ambulatory care precinct, surgical beds and operating suites, medical wards including aged care, increased emergency capacity, enhanced medical imaging, pathology and support facilities.</p> | \$438.0 million | \$367.2 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| <p>St George Hospital – Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building (including car park)</p> <p>Bringing together a range of ambulatory, outpatient and community health services will deliver better health outcomes, greater clinical integration and care coordination as well as additional car parking.</p> | \$411.0 million | \$294.3 million |
| <p>Grafton Base Hospital Redevelopment</p> <p>Redevelopment of the Grafton Base Hospital will support timely access to healthcare and improve patient outcomes and experience. The project includes expansion of the Emergency Department, additional critical care, medical and surgical beds and clinical support services.</p> | \$263.8 million | \$243.5 million |
| <p>Eurobodalla Regional Hospital Redevelopment</p> <p>The new Eurobodalla Regional Hospital will deliver a sustainable, modern and purpose-built facility to support the needs of the Eurobodalla Shire. The new hospital will deliver patient-centred health services closer to home by using the latest healthcare solutions and models of care.</p> | \$260.0 million | \$226.2 million |
| <p>Griffith Hospital Redevelopment</p> <p>This redevelopment will allow delivery of all key clinical services at a single location in a new, purpose-designed health facility that also supports contemporary models of care. It will include construction of a new clinical services building featuring an Emergency Department, operating theatres, and medical imaging and new services including aged care and rehabilitation inpatient beds.</p> | \$250.0 million | \$119.4 million |
| <p>Bathurst Hospital Redevelopment</p> <p>Redevelopment of the Bathurst Hospital will ensure the local community and wider Central West region have access to high quality care now and well into the future. The redevelopment addresses constraints of the current infrastructure and support the implementation of contemporary models of care.</p> | \$200.0 million | \$168.8 million |
| <p>Sydney Biomedical Accelerator (SBA) as part of Tech Precinct</p> <p>This is a co-funded partnership project between the Sydney Local Health District and the University of Sydney, comprising a state-of-the-art biomedical research complex spanning the Royal Prince Alfred Hospital and the University campuses. The SBA presents a landmark vision and delivery plan to transform the state's biomedical research capabilities and accelerate innovation to tackle some of the most difficult and complex health challenges.</p> | \$150.0 million | \$149.3 million |
| <p>Moree Hospital Redevelopment</p> <p>Redevelopment of Moree Hospital will support best-practice models of care and provide patients, families, and carers modern facilities. It will deliver a new acute services building that will house a new emergency department and operating theatre, medical imaging department, maternity and birthing suite, inpatient unit, and pathology department. The redevelopment also includes a light refurbishment of existing infrastructure for community health and outpatient services. All other existing health services will continue to operate onsite.</p> | \$80.0 million | \$74.9 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| Gunnedah Hospital Redevelopment | | |
| Redevelop the Gunnedah Hospital to provide patient, families and carers a modern healthcare facility. It will deliver a new acute services building that includes a new emergency department, maternity, birthing and inpatient unit. | \$53.0 million | \$49.6 million |
| Glen Innes Hospital Upgrade | | |
| Redevelopment will upgrade the Glenn Innes Hospital for new contemporary facilities to meet the needs of the community into the future. It will deliver a new acute services building that will house a new emergency department, medical imaging department, maternity and birthing suite and inpatient unit. All other existing health services will continue to operate onsite in existing infrastructure. | \$50.0 million | \$46.7 million |

Pages 4-42 to 4-49 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Health agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.6 Jobs and Tourism



This group of agencies brings together the State's key cultural, hospitality, entertainment and tourism agencies, alongside leading economic development and investment attraction organisations, to drive investment and new jobs in New South Wales by attracting and supporting innovative and prosperous industries.

\$944.3
million

Capital
Expenditure
to 2026-27

\$512.8
million

Capital
Expenditure
2023-24

This Budget includes capital investment of \$944.3 million in Jobs and Tourism over the four years to 2026-27. This will help create prosperity and keep New South Wales competitive in a rapidly evolving global economy.

Box 2.7: Powerhouse Parramatta and Australian Museum Pacific Gallery

Considered one of the most architecturally significant projects underway in Australia, Powerhouse Parramatta will be the first major cultural institution established in Western Sydney. Once complete, Powerhouse Parramatta will be the largest museum in New South Wales and the leading science and technology museum in the Southern Hemisphere. Attracting two million visitors annually, construction is expected to be complete in 2025.

In late 2023, the Australian Museum will open a new Pacific Gallery, providing a long-awaited opportunity in one of Sydney's leading cultural facilities for Pasifika diaspora in New South Wales and across the Pacific region to share their stories.

Table 2.11: Key Jobs and Tourism projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|---|--|
| <p>New Powerhouse Museum in Parramatta and expansion of the Museum of Discovery Centre in Castle Hill</p> <p>Modern exhibition spaces will be delivered to enable the Powerhouse to hold exhibitions and showcase their collections. Works are due for completion in 2025.</p> | \$840.0 million (NSW Government contribution) | \$464.5 million |
| <p>Walsh Bay Arts Precinct</p> <p>The revitalised Walsh Bay Arts Precinct delivers a new home for some of Australia's most celebrated arts organisations. With contemporary facilities that complement the unique heritage value of the site, the project is supporting a sustainable and activated arts and cultural precinct to showcase NSW creativity and culture.</p> | \$379.3 million | \$14.5 million |
| <p>Ultimo Powerhouse Museum</p> <p>The NSW Government is supporting the heritage revitalisation of the Powerhouse Ultimo. This investment will ensure fit for purpose spaces that will deliver a dynamic applied arts and applied sciences program, presenting exhibitions that showcase the Powerhouse Collection and attract international exhibitions and programs that support the visitor and creative industries.</p> | \$250.1 million | \$119.0 million |
| <p>Arts Maintenance and Upgrades Program</p> <p>The fund delivers improvements to accessibility, sustainability and functionality of arts and cultural infrastructure across New South Wales. The final project, the refurbishment of The Gunnery, is due for completion in 2023-24.</p> | \$103.8 million | \$6.1 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| RNA Pilot Manufacturing Facility | | |
| New South Wales is set to lead Australia with a first-of-its-kind pilot facility to develop mRNA and RNA treatments for human and animal diseases. The \$95.8 million facility (including \$72.2 million in capital expenditure) will be established in partnership with all universities in New South Wales and the Australian Capital Territory and include laboratories and pre-clinical trial spaces that facilitate early-stage RNA-based drug development. | \$72.2 million | \$70.2 million |
| National Art School Precinct Renewal | | |
| The NSW Government is supporting the revitalisation of the Old Darlinghurst Goal. Home to the National Art School, this support will reinvigorate the heritage site and enhance its reputation as a leading arts and education precinct. | \$21.7 million | \$19.2 million |
| Global NSW Strategy | | |
| The Global NSW Strategy seeks to ensure the presence of New South Wales on the global stage to strengthen international trade and attract world-class industry capability to the State. Funding will go towards supporting critical offshore network and international offices. | \$7.2 million | \$2.2 million |
| Australian Museum Pacific Gallery | | |
| In late 2023, the Australian Museum will open a new Pacific Gallery, providing a long-awaited opportunity in one of Sydney's leading cultural facilities for Pasifika diaspora in New South Wales and across the Pacific region to share their stories. This will be a permanent gallery. | \$3.1 million | \$2.1 million |

Pages 4-50 to 4-53 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Jobs and Tourism agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.7 Regional NSW



Regional NSW agencies help build strong, cohesive regional communities and economies. Projects delivered will help to grow primary industries and ensure sustainable land use practices, create regional employment opportunities and steward the use of natural endowments including advancing sustainable mining and resource development.

\$651.6 million

Capital Expenditure to 2026-27

\$334.4 million

Capital Expenditure 2023-24

In addition, Regional NSW administers the delivery of major projects funded from the Snowy Hydro Legacy Fund, which is investing in transformative infrastructure across regional New South Wales.

This Budget includes \$651.6 million of capital expenditure for projects across Regional NSW over the four years to 2026-27.

Box 2.8: Supporting the regions through the Snowy Hydro Legacy Fund

The Snowy Hydro Legacy Fund was established under the *Snowy Hydro Legacy Fund Act 2018* following the sale of the State's share in Snowy Hydro Scheme to the Australian Government.

The Snowy Hydro Legacy Fund is supporting the delivery of \$572.4 million of new roads, schools, ambulance stations and community infrastructure in our regions, including:

- \$242.0 million as part of the \$334.0 million Regional Roads Fund to build new roads in regional areas, including \$46.6 million capital expenditure to upgrade timber bridges, duplicate roadways, improve flood resilience and upgrade key routes to improve driver safety
- \$222.0 million for new high schools in Medowie and Googong and upgrades for Jerrabomberra High School and Vincentia High School
- \$64.0 million for new regional helicopter ambulance bases to help improve emergency health response times in rural areas
- \$28.4 million in capital works to establish a Great Koala National Park, as part of the Government's \$80.0 million commitment
- \$16.0 million to expand the residential aged care facility at the Bombala Multipurpose Service and reopen the Currawarna Assisted Living Group facility.

The NSW Government is committed to investing in regional NSW to rebuild essential services and support job creation and economic development. The 2023-24 Budget includes funding to support \$688.7 million of capital expenditure, including:

- \$269.0 million to transform Parkes into a national freight and logistics hub (\$201.9 million from the Snowy Hydro Legacy Fund)
- \$198.5 million to support Moree becoming a northern gateway and thriving business hub in the middle of Australia's most productive grain region
- \$169.6 million for Wagga Wagga to be a hub of high value agricultural and food production supporting industries and businesses to connect to the world
- \$45.6 million in the Snowy Mountains region to support housing supply and economic activation.

Box 2.9: Protecting New South Wales from the risk of Foot and Mouth Disease

Australia is currently free from Foot and Mouth Disease, though there is an increasing risk of an outbreak into New South Wales. This would have significant impacts on state and national economies and regional communities. The Government is acting to enhance New South Wales' capacity to respond to the escalated risk of an outbreak of the disease.

The NSW Government has committed \$65.0 million to enhance the State's response capability to prepare for and manage any future outbreaks of Foot and Mouth Disease. This investment includes \$14.3 million of capital expenditure to:

- expand effluent decontamination and sterilisation system capacity at the Elizabeth Macarthur Agricultural Institute to treat animal waste
- use portable sensor activated automatic wheel and truck wash facilities to prevent the transmission of disease, pests and weeds in the event of a biosecurity outbreak.

Table 2.12: Key Regional NSW projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| Parkes Investments | | |
| Building on the region's connectivity to create Australia's largest inland port, Parkes sits at the only junction of Australia's two rail spines – the Inland Rail and Trans-Australian Railway. Products can reach 80 per cent of Australia's population overnight. The NSW Government is investing in vital infrastructure including roads, sewer and water connections to support local and business needs. | \$269.0 million | \$128.9 million |
| Moree Investments | | |
| A thriving business hub will be created in the middle of Australia's most productive grain region. As the State's northern gateway, the Moree's Investments will support the diversification of its vibrant agricultural economy by building on its strong connection to country and sustainable water endowments and new technologies such as protected cropping and innovative energy solutions. | \$198.5 million | \$186.5 million |
| Wagga Wagga Investments | | |
| As New South Wales's southern gateway supporting Australia's richest food and agricultural region, the Wagga Wagga Investments will be a sustainable hub of high value production and manufacturing supporting industries and businesses to connect to the world. The Regional Growth NSW Development Corporation will lead development of core infrastructure including roads, digital connectivity, utilities and electricity services. | \$169.6 million | \$118.7 million |
| World-Class Food and Fibre | | |
| Enhancements to research stations (including glasshouses, exotic disease diagnostic instruments and on-farm sensors and data technology) will work towards boosting agricultural productivity and support world class food and fibre production. | \$104.0 million | \$32.5 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| Snowy Mountains Investments | | |
| <p>The precinct has been refocused to accelerate housing supply and rezoning of land to address the housing shortages in the region, while preserving and maintaining the important environmental and heritage values of the Snowy Mountains. Infrastructure will be delivered to support housing supply and economic activation including utilities, which will also support private investment opportunities.</p> | \$45.6 million | \$38.5 million |
| R&D partnership with the Grain Research and Development Corporation | | |
| <p>The 2017 Research and Development Partnership with the Grains Research Development Corporation is a 10 year contracted partnership that will enhance productivity of plant and livestock systems.</p> | \$20.0 million | \$10.8 million |
| Foot and Mouth Disease – Risk and Response | | |
| <p>The capital component of the Foot and Mouth Disease program supports the urgent operations and response capacity and enable broader surge response capability for Foot and Mouth Disease preparedness and management. This capital investment includes facilities and equipment including effluent decontamination and sterilisation system, main water reservoirs back-up system, data transmission improvements, and sensor activated automatic wheel and truck wash facilities at key handling sites.</p> | \$14.3 million | \$2.8 million |

Pages 4-55 to 4-57 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Regional NSW agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.8 Transport



Transport plays a key role in making New South Wales a better place to live, work and visit by connecting people and communities. Integrated transport networks including road, train, metro, bus, ferry, light rail, cycling and walking is critical for driving economic growth, wellbeing, and creating vibrant precincts and cities.

\$72.3
billion

Capital
Expenditure
to 2026-27

\$19.3
billion

Capital
Expenditure
2023-24

Rapid technological change, along with patronage increase post pandemic, means transport planning and delivery needs to be more agile and sustainable to respond to changes in commuter needs and travel patterns.

The Transport capital program includes a \$72.3 billion investment over the four years to 2026-27, including major investment in Sydney's transformational Metro projects.

Box 2.10: Urban Roads Fund

The NSW Government has committed \$770 million (capital and recurrent expenses) to establish an Urban Roads Fund (over four years to 2026-27). The funding will be used to plan and build major roads in metropolitan areas, including improvements to key corridors in Heathcote, Riverstone and smaller projects to improve roads in local communities.

Key projects include:

- planning for upgrades on Fifteenth Avenue Transit Corridor, which is a vital east-west connection between Liverpool and Bradfield providing a direct bus connection
- duplicating key sections of Heathcote Road
- upgrade of Bandon Road
- upgrade Henry Lawson Drive at Milperra
- upgrading Hill Road at Homebush.

Table 2.13: Key new Transport projects commencing in 2023-24 included in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| More Accessible, Safe and Secure Train Stations | | |
| Establishing a new combined fund to upgrade train stations to make them more accessible, safe and secure by combining the existing Transport Access Program fund with the Commuter Car Parking Program fund with additional \$300 million committed at the election. | n.a. | \$800.7 million |
| Urban Roads Fund | | |
| Establishing an Urban Roads Fund to build major roads in metropolitan areas, including improvements to key corridors in Heathcote, Riverstone and smaller projects to improve roads in local communities. | n.a. | \$315.6 million |
| M7-M12 Integration Project | | |
| Delivering the M7-M12 Interchange, the Elizabeth Drive Connection to the M12 and the Westlink M7 Widening to improve connectivity, travel time and safety of motorists travelling between major roads in the Western Parkland City (NSW and Australian Government funded). | n.a. | \$106.2 million |
| Bells Line of Road Upgrade Program | | |
| Commencing safety upgrades to enable a safer journey on the scenic route between the Blue Mountains and Richmond (Australian Government funded). | n.a. | \$100.0 million |
| Western Distributor Smart Motorway | | |
| Delivering technology improvements along the Western Distributor corridor between the Sydney Harbour Bridge and Anzac Bridge to provide an improved and smoother driving experience (NSW and Australian Government funded). | n.a. | \$95.7 million |
| Richmond Road, Elara Boulevard to Heritage Road | | |
| Upgrading a 0.9-kilometre section of Richmond Road, north of Elara Boulevard. The upgrade will provide safer and improved access to fast growing residential developments in the Marsden Park precinct and future commercial and residential developments in the Marsden Park North precinct (NSW and Australian Government funded). | n.a. | \$58.0 million |
| Regional Roads Fund | | |
| Capital component of \$46.6 million in the \$334.0 million Regional Roads Fund which will be used to build new roads in rural and regional areas. | n.a. | \$46.6 million |
| Parramatta Class ferries | | |
| Procuring seven new Australian made NSW designed Parramatta Class ferries. The ferries will replace seven RiverCat vessels which have been in service for 25-30 years. | n.a. | \$43.0 million |

Box 2.11: Western Sydney Flood Resilience

The NSW Government is investing \$200 million towards developing and delivering key flood evacuation routes as set out below. The Western Sydney Flood Resilience program is part of the Urban Roads Fund.

- **Richmond Road Upgrade – M7 to Townson Road:** The project will enable the development of adjoining precincts, unlock key land use activities in the burgeoning North West Growth Area, and support flood evacuation strategies.
- **Pitt Town Bypass:** The upgrade will include extending Pitt Town Road and adding two new roundabouts with a key focus on improving road safety, removing heavy vehicles from the town centre, and supporting the new residential development to the north of Pitt Town.
- **Garfield Road East Upgrade:** The upgrade of Garfield Road East between Windsor Road, Box Hill and Piccadilly Street, Riverstone, Hamilton Street and Edmund Street, and the enabling works for the 3.4-kilometre corridor upgrade. The enabling works package will consider a range of activities including detailed design, priority property acquisition, geotechnical works, utility installation, early stormwater and culvert investigations, integration with adjacent developments and other intersection improvements.
- **Upgrade the intersection of The Driftway and Londonderry Road:** This includes an additional southbound lane as part of upgrades to flood evacuation routes in the Hawkesbury Nepean Valley.

Table 2.14: Key State-wide Transport projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|---|
| Road Safety investment | | |
| Continuing the Government's commitment to the Road Safety Action Plan to fund targeted and proven initiatives to improve road safety in New South Wales. The Towards Zero Safer Roads Program and Australian Government funded Road Safety works builds on existing investment in thousands of kilometres of audio-tactile line markings, wide centre lines, school safety infrastructure works, crash barriers in regional NSW and other life-saving infrastructure across the State. | n.a. | \$793.8 million |
| New Buses to cater for NSW Services | | |
| Procuring new buses to deliver reliable services across New South Wales. | n.a. | \$521.8 million |
| Pinch Points | | |
| Continuing NSW and Australian Government funded investment in small scale traffic improvements that provide big benefits to customers, including reduced congestion and travel times. | n.a. | \$270.7 million |
| Maritime Program | | |
| Upgrading ferry wharves at South Mosman, Double Bay and Greenwich Point to improve accessibility in addition to the ongoing maintenance and upgrades to various regional maritime assets. | n.a. | \$103.3 million * *Excludes Kamay Ferry Wharves which is separately featured in Table 2.15 |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Active Transport | | |
| Developing and delivering projects that expand connected cycleway networks, which increase opportunities for cycling and walking in and around connected centres. Active Transport projects encourage more people to choose walking and cycling as modes of transport. | n.a. | \$97.9 million |

Box 2.12: Return Freshwater-class ferries to Circular Quay-Manly route

The NSW Government has committed to returning the Freshwater-class ferries to the Circular Quay to Manly route. The commitment will see an extensive refurbishment plan started to ensure the iconic vessels can be returned to the route for years to come.

The upgrade of the iconic vessels will include refreshed passenger areas and will improve the experience for passengers with a disability. The extensive refurbishments will focus on local manufacturing and jobs, with expert naval engineers, electrical engineers, shipbuilders, painters, plumbers and more all working here in New South Wales. Refurbishing each vessel includes the use of more than 650 square metres of new ceiling panels, seven kilometres of new cabling, 4,000 litres of paint, 750 square metres of new flooring and the recovering of every interior seat.

Box 2.13: New Parramatta Class Ferries

The NSW Government has committed to delivering seven new Australian made Parramatta Class vessels that have been designed by world renowned Sydney-based naval architects and constructed in Hobart, Tasmania.

The building of the first two vessels has already commenced, with the first vessel expected to enter sea trials in early 2024 before going into service.

Box 2.14: Active Transport

The NSW Government is committed to developing and delivering Active Transport projects that expand cycleway networks and increase opportunities for walking in and around connected centres and neighbourhoods.

It has committed funding to the delivery of both the Sutherland to Cronulla Active Transport Link (SCATL) Horizon 3 and the Sydney Harbour Bridge Northern Cycle Ramp.

SCATL Horizon 3

The final stage of the SCATL will improve connections and increase road safety for active transport users between Sutherland and Cronulla, as well as create links to key attractors along the corridor. The project will provide active transport dedicated paths and safe separation for both riders and walkers between activity hubs, key destinations, schools, employment, and local attractions.

Sydney Harbour Bridge Northern Cycle Ramp

The Northern Cycle Ramp will improve accessibility and safety for bike riders by avoiding the 55 cycleway steps at the northern end of the Sydney Harbour Bridge and improve pedestrian safety by removing conflicts with bike riders at Milsons Point.

Table 2.15: Key Sydney Metropolitan Transport projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Sydney Metro West | | |
| Delivering a new underground Metro line connecting Greater Parramatta with the Sydney CBD. The line will include metro stations at Westmead, Parramatta, Sydney Olympic Park, North Strathfield, Burwood North, Five Dock, The Bays, Pyrmont and Hunter Street in the Sydney CBD, linking communities to rail services. Note, this project is being considered in the comprehensive review into Sydney Metro projects. | n.a. | \$13.7 billion |
| Sydney Metro – Western Sydney Airport | | |
| Delivering six new Metro stations to service the future Western Sydney International (Nancy-Bird Walton) Airport and the Western Sydney Aerotropolis, interchanging with the T1 Western Line at St Marys (NSW and Australian Government funded). | n.a. | \$7.9 billion |
| Western Harbour Tunnel Upgrade | | |
| Continuing the delivery of the first stage of tunnelling works for a new crossing of Sydney Harbour. The first package will include construction of 1.7 kilometres of mainline tunnels from Rozelle to Birchgrove. The second package includes construction of northern tunnels from Birchgrove, through Sydney Harbour and onto North Sydney, the marine work and all the tunnel fit-out. | n.a. | \$4.7 billion |
| Sydney Metro City and Southwest | | |
| Delivering an extension of Sydney Metro Northwest from Chatswood, under Sydney Harbour, through new CBD stations and southwest to Bankstown. The line will include Metro stations at Crows Nest, Victoria Cross (North Sydney), Barangaroo, Pitt Street and Waterloo, new underground Metro platforms at Martin Place and Central stations, and 11 upgraded stations between Sydenham and Bankstown. | n.a. | \$3.3 billion |
| Connecting Sydney Roads | | |
| Upgrading the Sydney road network to support population and employment growth in Sydney. Key projects include: <ul style="list-style-type: none"> • Mulgoa Road Stage 1 – Blaikie Road to M4 Motorway (NSW and Australian Government funded) • Mulgoa Road Stage 2 – Glenmore Parkway to Jeanette Street (NSW and Australian Government funded) • Mulgoa Road Stage 5 - Blaikie Road to Union Road (NSW and Australian Government funded) • The Horsley Drive, M7 motorway to Cowpasture Road (NSW and Australian Government funded) • Appin Road Improvements (Australian Government funded) • Spring Farm Parkway Stage 1. | n.a. | \$3.0 billion |
| More Trains, More Services | | |
| Continuing the program to simplify and modernise the rail network and integrate Sydney Metro City and Southwest with Sydney's train network. Customers can expect more frequent train services with shorter wait times and reduced crowding, including additional services on the Illawarra, Airport and South Coast lines. | n.a. | \$2.7 billion |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| <p>M6 Extension Stage 1</p> <p>Continuing the extension works which will, on completion, remove more than 2,000 trucks a day from surface roads, enable motorists to bypass up to 23 sets of traffic lights on the Princes Highway and enhance pedestrian and cyclist safety through shared pathways.</p> | \$3.1 billion | \$1.5 billion |
| <p>Warringah Freeway Upgrade</p> <p>Continuing upgrades of the Warringah Freeway for surface roads, bridges and interchanges along 4-kilometres of the freeway corridor, which started in early 2022.</p> | n.a. | \$1.3 billion |
| <p>The M12 Motorway</p> <p>Continuing to deliver a new motorway as part of the Western Sydney Infrastructure Plan. The project, funded by the NSW and Australian Governments, will provide direct access to the Western Sydney International (Nancy-Bird Walton) Airport, running east to west, linking the M7 Motorway, The Northern Road and Elizabeth Drive. It will also improve the freight movement in and through Western Sydney.</p> | n.a. | \$1.1 billion |
| <p>WestConnex</p> <p>Finalising the delivery of the Rozelle Interchange.</p> | \$16.8 billion | \$710.4 million |
| <p>Sydney Gateway</p> <p>Expanding and improving the existing road and freight rail networks to provide a new route for around 10,000 trucks a day. This will divert trucks from local streets in Mascot by providing an alternate route, thereby reducing travel times and congestion, and returning local streets back to the community.</p> | \$2.6 billion | \$653.3 million |
| <p>New Hawkesbury River crossing at Richmond</p> <p>Providing a new bridge over the Hawkesbury River between Richmond and North Richmond through a joint NSW and Australian Government funded initiative. The project will deliver journey time reliability, safer connections along the road corridor and improve flood resilience.</p> | n.a. | \$433.1 million |
| <p>Parramatta Light Rail Stage 1</p> <p>Continuing construction of the Light Rail from Westmead to Carlingford via the Parramatta CBD and Camellia with a 12 kilometre two-way track, to support growth in Western Sydney, connecting new communities and places. The Light Rail is estimated to service 28,000 people every day with an estimated 130,000 people living within walking distance of light rail stops.</p> | \$2.9 billion | \$374.1 million |
| <p>Circular Quay Precinct Renewal (Planning)</p> <p>Commitment to upgrading the promenade and ferry wharves at Circular Quay to make them compliant with modern accessibility standards. Renewal of the promenade will remove the current load limits and associated restrictions on emergency service access to the precinct.</p> | n.a. | \$335.1 million |
| <p>M5 Motorway, Moorebank Avenue and Hume Highway Intersection Upgrade</p> <p>Delivering the M5 Westbound Traffic Upgrade, funded by NSW and Australian Governments, which will provide a new two-lane bridge over Georges River and rail line, and a new underpass at Moorebank Avenue. These upgrades will reduce congestion and improve travel times, accessibility and connectivity of road networks.</p> | n.a. | \$268.9 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| Mamre Road, M4 Motorway to Erskine Park Road | | |
| Widening 3.8 kilometres of Mamre Road, between the M4 Motorway and Erskine Park Road, from a two-lane undivided road to a four-lane divided road, with provision for two additional lanes in the future. This upgrade will provide a safer and higher capacity link. | n.a. | \$253.6 million |
| Prospect Highway, Reservoir Road to St Martins Crescent | | |
| Continuing the upgrade of a 3.6-kilometre section of the Prospect Highway between Reservoir Road, Prospect and St Martins Crescent, Blacktown to a four-lane divided carriageway with funding provided by the NSW and Australian Government. The section north of Lancelot Street will be upgraded to a six-lane divided road, inclusive of two dedicated bus lanes, and improvements will be made to 11 intersections along the route. The upgrade will improve road safety for all road users, reduce congestion leading to improved travel times, and increase network efficiency. | \$280.0 million | \$140.3 million |
| Hill Road Upgrade | | |
| Upgrading Hill Road between Parramatta Road and Old Hill Link Road to improve connectivity to Carter Street Precinct and Sydney Olympic Park. | n.a. | \$122.0 million |
| Henry Lawson Drive Upgrade | | |
| Continuing construction of Stage 1 which involves widening between Tower Road, Georges Hall and Auld Avenue, Milperra to double capacity and reduce congestion. Continuing development of Stage 2 between Keys Parade and the M5 Motorway. | n.a. | \$115.9 million |
| Heathcote Road, Infantry Parade Hammondville to the Avenue, Voyager Point | | |
| Widening and upgrading a 2.2-kilometre section of Heathcote Road between Infantry Parade and The Avenue to a four-lane divided road, and upgrading intersections at Heathcote Road and The Avenue, and at Heathcote Road and Macarthur Drive. The project, funded by NSW and Australian Governments, also duplicates the existing bridges at Harris Creek, Williams Creek and over the railway line, as well as providing active transport connections along Heathcote Road. | \$183.0 million | \$112.4 million |
| King Georges Road, Stoney Creek Road to Connells Point Road | | |
| Widening King Georges Road from two lanes to three lanes in each direction and constructing a dedicated right turn lane for south bound motorists turning into Percival Street. The upgrade will benefit an estimated 43,000 motorists by reducing congestion, improving travel times and boosting safety for all users (NSW and Australian Government funded). | n.a. | \$110.9 million |
| Memorial Avenue, Old Windsor Road to Windsor Road | | |
| Upgrading Memorial Avenue to a four-lane road to meet the future transport demands of Sydney's north-west (with allowance for future widening to six lanes), reducing travel times and congestion for motorists and improving safety as part of the Western Sydney Growth Roads Program. | \$224.0 million | \$93.5 million |
| Homebush Bay Drive | | |
| Upgrading the intersection of Homebush Bay Drive, Australia Avenue and Underwood Road. The project, funded by NSW and Australian Governments, will ease congestion, increase safety and improve travel times to Homebush and Sydney Olympic Park. | n.a. | \$92.8 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| <p>Macquarie University Station Transport Interchange</p> <p>A bus interchange and precinct upgrade that creates a place for people to enjoy, meet and connect. Connecting people to Macquarie University, Macquarie Centre, Macquarie Business Park and residential and commercial areas.</p> <p>The upgrade will improve travel efficiency and connectivity, making it easier for people to move safely into and around Macquarie Park (NSW and Australian Government funded).</p> | n.a. | \$81.4 million |
| <p>Kamay Ferry Wharves</p> <p>Reinstating multi-user wharves at La Perouse and Kurnell. They will provide better access to the Kurnell Precinct, improving physical and cultural links. The project will also improve access and facilities for recreational vessels and fishing.</p> | \$78.0 million | \$57.2 million |
| <p>Sydney Metro – Western Sydney Airport – Stage 2 Planning</p> <p>Developing a final business case for a south-eastern extension of the Sydney Metro – Western Sydney Airport project from the current southern terminus at Aerotropolis to Glenfield (NSW and Australian Government funded).</p> | n.a. | \$38.5 million |
| <p>Heathcote Road – The Avenue to the Princes Highway (Planning)</p> <p>Continuing planning and development for the duplication of approximately 18 kilometres of Heathcote Road between The Avenue at Voyager Point and Princes Highway at Engadine, funded by NSW and Australian Governments. The upgrade will increase capacity and create a safer environment.</p> | n.a. | \$31.9 million |

Box 2.15: Parramatta Light Rail Stage 2

The NSW Government has committed an additional \$200 million (funded via a reservation in Restart NSW) to expedite the planning of the procurement, construction, and delivery of Parramatta Light Rail Stage 2 for Western Sydney.

Stage 2 of the Parramatta Light Rail will connect Stage 1 and Parramatta’s CBD to Sydney Olympic Park via Camellia, Rydalmere, Ermington, Melrose Park and Wentworth Point. It is a vital project for achieving housing growth and connecting communities in the Greater Parramatta and Olympic Peninsula, bringing the vision of a ‘30-minute city’ closer to reality.

Planning approval for the entire project is expected in early 2024, and procurement is progressing on the enabling works to build the vital 320-metre-long public and active transport bridge across the Parramatta River, connecting Wentworth Point and Melrose Park.

Figure 2.1: Parramatta Light Rail proposed route

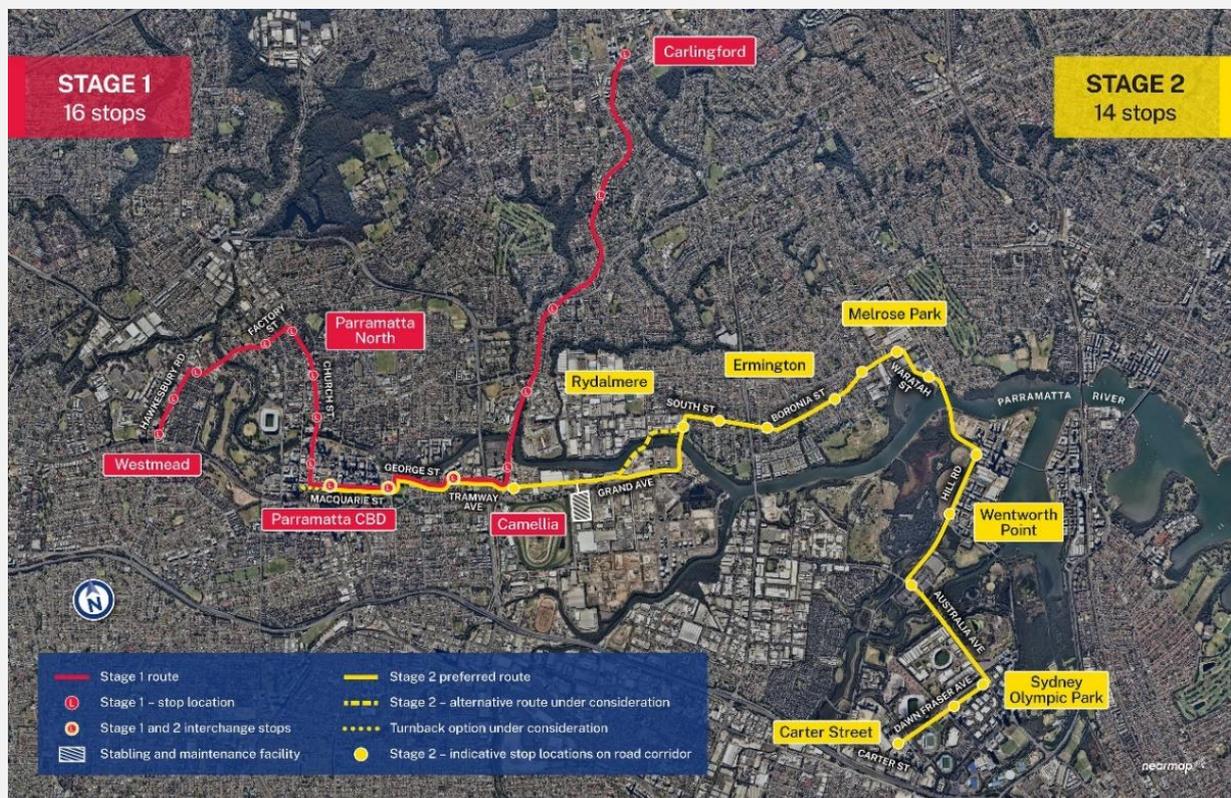


Table 2.16: Key Regional and Outer Metro Transport projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Princes Corridor Upgrade | | |
| Continuing investments for priority projects including: | | |
| <ul style="list-style-type: none"> Jervis Bay Road Intersection, to improve safety, reduce congestion and improve access to local roads (NSW and Australian Government funded) Jervis Bay to Sussex Inlet Upgrade (Stage 1) between Jervis Bay Road and Hawken Road (NSW and Australian Government funded) Milton-Ulladulla Bypass to improve safety, journey times and freight efficiency (NSW and Australian Government funded) Nowra Bridge, to provide a new four lane bridge over the Shoalhaven River, upgraded intersections and additional lanes on the Princes Highway (NSW and Australian Government funded) Princes Highway Safety and Freight Productivity Upgrades (Planning). | n.a. | \$1.6 billion |
| Pacific Motorway (M1) to Raymond Terrace and Hexham Straight Widening | | |
| Commencing main works construction of the upgrade to connect the M1 Pacific Motorway and the Pacific Highway, and major construction on the Hexham Straight Upgrade between Newcastle Inner City Bypass and Hexham Bridge (NSW and Australian Government funded). | \$2.2 billion | \$1.5 billion |
| Regional Rail Fleet | | |
| Delivering a modern Regional Rail Fleet to replace the ageing XPT, XPLOER and Endeavour trains and improve travel. Construction of a purpose-built maintenance facility in Dubbo. | n.a. | \$1.4 billion |
| Coffs Harbour Bypass | | |
| Continuing the NSW and Australian Government funded Pacific Highway upgrade program to improve connectivity, road transport efficiency and safety for local and interstate motorists. | \$2.2 billion | \$1.3 billion |
| Mariyung Fleet (New Intercity Fleet) | | |
| Delivering a new, state of the art fleet and associated power supply upgrades to provide a new level of comfort and convenience and improve accessibility and safety for customers who travel between Sydney, the Central Coast and Newcastle, the Blue Mountains and the South Coast. | n.a. | \$1.2 billion |
| New England Corridor Upgrade | | |
| Commencing preconstruction of the bypass for Singleton, funded by NSW and Australian Governments, to improve traffic flow, travel times and safety for motorists. Also, planning will commence on key NSW and Australian Government funded projects for realignment at Rocky Cut north of Scone and Goonoo Goonoo Road in Tamworth. | n.a. | \$653.3 million |
| Newell Corridor Upgrade | | |
| Continuing the NSW and Australian Government funded works for delivery of 38 new overtaking lanes, Parkes bypass, new Dubbo Bridge, heavy duty pavement upgrades, and flood mitigation works along the corridor. | n.a. | \$532.7 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|---|----------------------|--|
| Great Western Highway – Medlow Bath and Coxs River Road | | |
| Continuing construction of the duplication of 1.1 kilometres of the Great Western Highway through the Medlow Bath urban area, and duplication on the Little Hartley to Lithgow section of the Great Western Highway at Coxs River Road (NSW and Australian Government funded). | n.a. | \$316.8 million |
| Mount Ousley Interchange | | |
| Commencing construction of the interchange to replace the existing intersection of the M1 Princes Motorway and Mount Ousley Road at the base of Mount Ousley (NSW and Australian Government funded). | n.a. | \$277.8 million |
| Newcastle Inner City Bypass from Rankin Park to Jesmond | | |
| Continuing construction on the final stage of the Newcastle Inner City Bypass between the Pacific Highway at Bennetts Green and the final stage of the Pacific Highway at Sandgate, funded by NSW and Australian Governments. The Bypass provides improved traffic flows across the western suburbs of Newcastle and connectivity to Bennetts Green, Charlestown and Jesmond shopping centres, the John Hunter Hospital precinct at New Lambton Heights and the University of Newcastle at Callaghan with connections to the Pacific Highway. This will help to improve access for staff, patients and visitors travelling to and from the hospital precinct. | \$450.0 million | \$270.8 million |
| Muswellbrook Bypass, New England Corridor | | |
| Continuing planning and early works construction for the Muswellbrook bypass to improve travel times for long-haul freight movements and safety for all road users on the New England Highway (NSW and Australian Government funded). | n.a. | \$212.9 million |
| Main Western Rail Line Capacity Enhancements (Planning) | | |
| Continuing to develop projects on the Main Western Rail Line to upgrade and improve capacity for passenger and freight rail services and support economic growth in regional NSW. | n.a. | \$127.5 million |
| Connecting Central Coast Roads | | |
| Continuing planning and delivery of road projects in the Central Coast area including: | | |
| <ul style="list-style-type: none"> Pacific Highway, Wyong Town Centre (NSW and Australian Government funded) Central Coast Highway, Tumby Road Intersection Upgrade for the construction of the fast-tracked intersection at Tumby Road (NSW and Australian Government funded). | n.a. | \$126.4 million |
| Barton Highway | | |
| Continuing improvements on the Barton Highway duplication. This work will improve road safety while enhancing tourism, driving economic growth and creating vibrant regional spaces (NSW and Australian Government funded). | n.a. | \$114.1 million |
| Picton Road Upgrade (Planning) | | |
| Continuing planning the upgrade of Picton Road to improve safety and connectivity as a key link for the Illawarra Region, South Coast, Sydney, Canberra and Melbourne (NSW and Australian Government funded). | n.a. | \$108.9 million |
| Fixing Country Rail Program | | |
| Providing improved capacity, access, efficiency and reliability of the regional rail network, as well as delivering a highly functional transport network for moving freight in and out of regional areas. | n.a. | \$95.9 million |

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Mandalong Road Upgrade | | |
| Continuing development of the Mandalong Road upgrade (NSW and Australian Government funded). | n.a. | \$58.8 million |
| Waterfall Way Upgrade | | |
| Upgrading sections of Waterfall Way to improve safety, reliability and travel times, and addressing safety for pedestrians and traffic in the Dorrigo town centre. | \$50 million | \$35.2 million |
| Hume Highway Upgrade | | |
| Continuing to replace sections of the existing concrete pavement surface on the Hume Highway at Marulan. | n.a. | \$27.1 million |
| Marshalls Creek Bridge | | |
| Widening the Sturt Highway to four lanes over Marshalls Creek Bridge. The upgrade will improve safety and ease congestion on the highway through Wagga Wagga. | n.a. | \$23.0 million |

Box 2.16: Pacific Highway, Extension to Raymond Terrace and Hexham Straight

The Australian and NSW Governments have committed \$2.2 billion to deliver the M1 Pacific Motorway extension to Raymond Terrace and Hexham Straight projects. The M1 Motorway extension will boost the regional economy and improve connectivity, road transport efficiency and safety for local and interstate motorists.

The project addresses a key national motorway ‘missing link’ between Sydney and Brisbane as the existing M1 Pacific Motorway, New England Highway and Pacific Highway carry some of the highest traffic volumes across the Hunter.

The project includes a 15-kilometre dual carriageway motorway link between the M1 Pacific Motorway south of John Renshaw Drive, and the Pacific Highway at Raymond Terrace, bypassing Hexham and Heatherbrae. Key features include four interchanges at Black Hill, Tarro, Tomago and Raymond Terrace, and an additional crossing of the Hunter River, to improve safety and relieve traffic congestion.

The extension will provide:

- improved connection between the M1 Pacific Motorway and the Pacific Highway
- improved traffic flow for motorists and freight for more reliable travel times
- improved accessibility to the surrounding road network
- improved safety for all road users.

Figure 2.2: Pacific Highway, Extension to Raymond Terrace and Hexham Straight



Final design subject to change following detailed design process

Box 2.17: Coffs Harbour Bypass

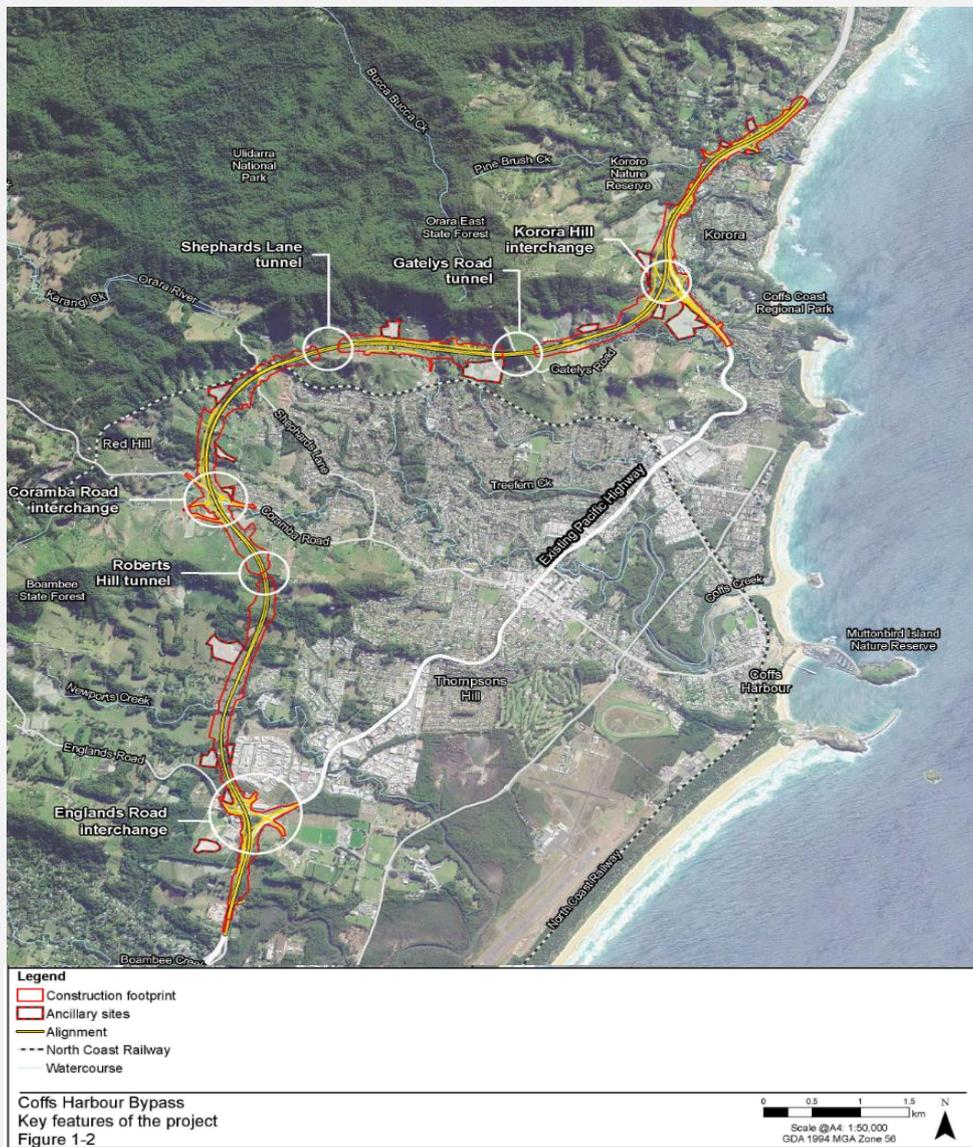
The Coffs Harbour Bypass Project is jointly funded by the Australian and NSW Governments. The project includes building or upgrading 14 kilometres to a four lane road which will improve transport efficiency and road safety for local, regional and interstate road users. The project will save motorists 12 minutes travel time, bypass up to 12 sets of traffic lights and remove thousands of vehicles from the Coffs Harbour CBD.

The project is a priority for both Governments as the Pacific Highway is a major contributor to Australia’s economy. The bypass will be a key link in this vital piece of the nation’s infrastructure, connecting Melbourne, Sydney and Brisbane.

The upgrade will:

- improve road safety for local, regional and interstate motorists
- deliver road freight efficiency for heavy vehicles
- ease congestion.

Figure 2.3: Coffs Harbour Bypass



Box 2.18: Jervis Bay Road and Princes Highway Intersection

The Jervis Bay Road and Princes Highway intersection has the highest volume of vehicle movements on the highway between Nowra and the border with Victoria.

The Australian and NSW Governments are investing \$164 million on the intersection upgrade. A more reliable intersection will support pedestrians, cyclists, and public transport passengers to travel safely.

The upgrade will also reduce congestion, improve access to local roads and growing tourist and residential areas, improve network resilience and support the growth of regional economies.

Following the environmental assessment and community feedback on the concept design, the Jervis Bay Road and Princes Highway intersection upgrade project has been approved for construction.

The intersection upgrade will include:

- widening the road to a four-lane divided highway, with two lanes in each direction
- building an overpass bridge over Jervis Bay Road
- building two roundabouts at the existing road level to enable safer access and improve traffic flow
- building an access road to service properties located to the south-east of the intersection.

Pages 4-58 to 4-64 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Transport agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.9 Treasury (including Office of Energy and Climate Change and Infrastructure NSW)



The Treasury infrastructure program is predominantly focussed on delivering the Electricity Infrastructure Roadmap. This function is performed by EnergyCo and the Office of Energy and Climate Change.

Responsibility for delivering the Roadmap will be transferred to the new Department of Climate Change, Energy, the Environment and Water from 1 January 2024. The Roadmap will guide the transition of New South Wales to renewable energy over the next decade, principally by supporting Renewable Energy Zones located in regional New South Wales. The program also includes investment to support Treasury's economic and financial management responsibilities.

\$4.5 billion

Capital Expenditure to 2026-27

\$1.8 billion

Capital Expenditure 2023-24

Infrastructure NSW is creating a sustainable infrastructure legacy for New South Wales by providing independent advice and assurance to government on the identification and prioritisation of critical public infrastructure and leading the development of urban projects and precinct transformations.

Box 2.19: Renewable Energy Zones

Renewable Energy Zones (REZs) will group new wind and solar power generation into locations where it can be efficiently stored and transmitted across New South Wales. Additional capital funding of \$804.0 million will support the delivery of the Electricity Infrastructure Roadmap through maintaining critical path for the Central-West Orana REZ, New England REZ and Hunter Transmission Project. Five zones have so far been identified in the Central West Orana, New England, South West, Hunter Central Coast and Illawarra regions of the State. The REZs will keep NSW electricity reliable as coal-fired power stations retire, delivering large amounts of new energy to power our regions and cities.

- The Central-West Orana REZ is approximately 20,000 square kilometres around Dubbo and Dunedoo and will unlock up to 6 gigawatts intended network capacity. The REZ is also expected to support around 5,000 construction jobs in the region.
- The New England REZ is located around Armidale and has an intended network capacity of 8 gigawatts. It is expected to support around 830 operational jobs and 1,250 construction jobs.
- The South West REZ is located around Balranald and Hay and at its peak is expected to support over 2,000 construction jobs in the region.
- The Illawarra REZ is located around Wollongong and Shellharbour and will utilise rehabilitated industrial land, port and transport infrastructure. The recent Registration of Interest indicated over 17 gigawatts of generation and storage capacity.
- The Hunter-Central Coast REZ is located around Newcastle and Muswellbrook. The recent Registration of Interest indicated almost 40 gigawatts of renewable generation and storage capacity.

The Transmission Acceleration Facility (TAF) has been established to develop transmission projects to the stage where they can be delivered by a private operator who will pay for the costs incurred to date, at which point the cash receipt will be reflected in the budget. The forward estimates do not include the \$1.6 billion in anticipated receipts from the recycling of the State's investment to develop the Central West Orana (CWO) Transmission project. The planned cash receipt from the anticipated transaction with the Network Service Operator for the CWO REZ will be budgeted for when the transaction is finalised, as will be the case for other major asset transactions as part of the energy transition.

Box 2.20: Energy Security Corporation

The NSW Government is committed to establishing an Energy Security Corporation (ESC) to accelerate investment and ensure dispatchable supply of clean energy.

The ESC will be seeded with a \$1.0 billion reservation from the Restart NSW Fund. Following the model of the Clean Energy Finance Corporation, the Energy Security Corporation will support projects that traditionally find it harder to get off the ground, but which New South Wales needs to accelerate the transition.

The role of the ESC will be to partner with industry on projects that provide affordable, accessible and reliable energy to New South Wales. This includes renewable storage solutions, commercially viable technologies able to provide grid stability and community batteries to maximise the benefits for households of rooftop solar.

Box 2.21: Electric Vehicles Charging Infrastructure

The NSW Government aims to increase electric vehicle sales to more than 50 per cent of new cars sold in New South Wales by 2030. To achieve this, the Government is investing:

- \$263.0 million in new (recurrent) funding to deliver the Electric Vehicle Strategy, including additional EV infrastructure
- \$149.0 million to co-fund the delivery of ultra-fast EV charging stations
- \$20.0 million for co-funding EV charging infrastructure in commuter carparks
- \$20.0 million to co-fund destination charging along tourist routes
- \$10.0 million to co-fund about 500 kerbside charge points in areas of metropolitan NSW where residents do not have access to off-street parking
- \$10.0 million to co-fund upgrades to electrical infrastructure in about 100 medium and large apartment buildings.

The NSW Government is also investing \$105.0 million to support private and local council fleets to purchase EVs and is committed to electrifying its own passenger vehicle fleet.

Table 2.17: Key Treasury projects continuing in this Budget

| Project | Estimated total cost | Expenditure over four years to 2026-27 |
|--|----------------------|--|
| Transmission Acceleration Facility | | |
| The Facility will help fast-track critical energy infrastructure to deliver lower cost and more reliable energy for all NSW consumers. Additional capital funding of \$804 million will support the delivery of the Electricity Infrastructure Roadmap through maintaining critical path for the Central-West Orana Renewable Energy Zone, New England Renewable Zone and the Hunter Transmission Project. Development funding supported by the Facility is intended to be recovered from private investors thereby replenishing the Facility to support further projects until final repayment in 2040. | \$4.4 billion | \$3.5 billion |
| New Sydney Fish Market | | |
| The New Fish Market is a reimagination of the iconic precinct, which is expected to attract 6 million visitors annually. Construction of the new Fish Market is expected to be completed in late 2024. | \$836.0 million | \$477.7 million |
| Barangaroo Precinct | | |
| Continue the transformation of the Barangaroo precinct including the delivery of a 1.85 hectare public park on Sydney's Harbour, the fit-out of the Cutaway, a new public pavilion and other capital projects to enhance local amenity, along with ongoing sustainability, art and culture initiatives. | \$622.3 million | \$325.0 million |
| Zero and Low Emission Vehicle Reform | | |
| The NSW Government's Electric Vehicle Strategy supports NSW's increased uptake of electronic vehicles as part of emission reduction and energy production goals. | \$260.6 million | \$95.5 million |
| Blackwattle Bay Urban Renewal | | |
| The urban renewal of Blackwattle Bay is a rare opportunity for new housing, employment and harbourfront community spaces located less than 1 kilometre from the Sydney CBD. | \$79.3 million | \$71.1 million |

Pages 4-65 to 4-66 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Treasury agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

3. INFRASTRUCTURE DELIVERED FOR NEW SOUTH WALES

3.1 Key infrastructure delivered

In 2022-23 an estimated \$27.3 billion was invested in infrastructure across New South Wales.

Major infrastructure delivered includes:

- schools and education facilities with new and upgraded facilities to accommodate ongoing enrolment growth
- significant investment in transport to provide an integrated network and connect people to each other and to places across New South Wales
- investment in the biggest and busiest public health system in Australia to deliver the best and safest care to patients, consumers and clients
- key cultural, hospitality and tourism investments to drive long-term economic transformation, a future economy.

3.2 Key projects delivered by Communities and Justice in 2022-23

Table 3.1: Key Communities and Justice projects delivered in 2022-23

| Key Stronger Communities projects delivered in 2022-23 |
|---|
| <p>Digital Courts Reform Program</p> <p>\$33.8 million investment to assist courts and tribunals to adopt digital ways of working that will improve productivity and the experience of citizens.</p> |
| <p>New Fire Station at Oran Park</p> <p>This station with new fleet is located in an urban-rural interface growth area in the south-west of Sydney providing urban fire coverage as well as strategic support to the NSW Rural Fire Service.</p> |
| <p>Fire and Rescue NSW – NSW Bushfire Inquiry Funding Package – Tranche 2</p> <p>Significant items in this package will provide aerial fire-fighting capability and trucks for crews involved with hazard reduction works across the State.</p> |
| <p>Albury Courthouse Upgrade</p> <p>The \$6.4 million upgrade of the Albury Courthouse delivered a third courtroom, new safe spaces for vulnerable witnesses and other modern facilities for court users.</p> |
| <p>New Fire Station at Kingscliff</p> <p>This station was rebuilt on its existing site after appropriate land could not be located.</p> |
| <p>Fire Station Major Renovation at Wentworth Falls</p> <p>The station renovation addresses engine bay space, diesel particulate exposure, work and living area improvements and separation; enhanced response capability; inclusion of enhanced training facilities to ensure increased firefighter skills/capabilities and improved amenities to meet and compliment the requirements of a diverse workforce.</p> |
| <p>Bathurst Police Station Major Upgrade</p> <p>A major upgrade (\$7.1 million) to the facilities, accommodation standards and equipment at Bathurst Police Station to enable the delivery of modern policing services to the community.</p> |
| <p>Police Properties Economic Stimulus – Build, Retain, Preserve</p> <p>A \$39.4 million program of property-related capital projects in metropolitan and regional areas including new small police stations in rural locations, heating ventilation and air conditioning, a disaster resilience program, facade cladding remediation, a solar panel program and security upgrades to enable delivery of front-line policing services.</p> |
| <p>Cyber Security Transformation Program</p> <p>An uplift of the NSW Police Force’s cyber security capabilities, completed at a cost of \$8.5 million, to mitigate the risk of cyber-attack.</p> |

3.3 Key projects delivered by Customer Service in 2022-23

Table 3.2: Key Customer Service projects delivered in 2022-23

Key Customer Service projects delivered in 2022-23

OneCX Tranche 2

With over 750 websites across NSW agencies, the OneCX program is working with agencies to build nsw.gov.au as the single location for customers to source information. This will allow customers to access required information easily without knowing the structure of government. This phase of the project had an ETC of \$7.6 million.

Customer Payment Platform Capability Phase 3

Customer Payments Platform (CPP) is a whole of government payment platform delivering a seamless, end-to-end payments experience across government and supporting a range of payment methods. This first phase was completed with an ETC of \$3.0 million.

3.4 Key projects delivered by Education in 2022-23

Table 3.3: Key Education projects delivered in 2022-23

Key Education projects delivered in 2022-23

Canterbury South Public School redevelopment

This \$37.1 million full redevelopment delivered a new layout of modern facilities with safer access for students and the community. A spacious and well-resourced library with a special STEM room and technology rich learning environments support innovative teaching and learning programs. A new hall and external play space allows student development to continue outside of the classrooms.

LED Lighting Upgrade Program

Completion of the \$157.8 million upgrade over the past five years with positive feedback from schools. This project replaced inefficient lights with new LED lights, in up to 1,000 public schools across New South Wales. This is expected to reduce operating costs for schools and provided opportunities for local tradespeople to deliver the lightning upgrades across New South Wales, while helping to improve learning environments and outcomes for our students.

Richmond High School Upgrade - Richmond Agricultural College

The completed \$15.2 million upgrade to Richmond High School has delivered new and improved education facilities to support the student community and a new Science Technology Engineering and Math (STEM) building. The new facilities will support a STEM selective stream and a new agricultural specialist stream, which is part of the new state-wide model for agricultural education.

Googong Public School

The completed \$57 million Googong Public School opened to students for the 2023 school year and accommodates up to 700 students in 30 flexible learning spaces and three support classrooms. It is centrally located within the growing Googong community to ensure families have access to a local public school. The Googong Public School project provides brand new modern and flexible learning environments with integrated technology; a well resourced library; airconditioned learning spaces and large outdoor learning areas; and onsite before and after-school care.

TAFE NSW Meadowbank Education Precinct – Institute of Applied Technology for Digital

The completed \$128.9 million Institute of Applied Technology – Digital at Meadowbank includes modern, flexible and future-proofed learning spaces offering practical training experiences that support employability. Courses are delivered in partnership with TAFE NSW, Microsoft, The University of Technology Sydney and Macquarie University.

3.5 Key projects delivered by Environment and Planning 2022-23

Table 3.4: Key Environment and Planning projects delivered in 2022-23

| Key Planning and Environment projects delivered in 2022-23 |
|---|
| <p>Social and Community Housing projects – Aboriginal Housing Office</p> <p>\$38.4 million for new housing supply, upgrades and maintenance works through the Aboriginal Housing Office, ensuring First Nations communities have access to quality, affordable housing.</p> |
| <p>Murramarang South Coast Walk</p> <p>A four-day walking trail totalling 39 kilometres of world class, purpose-built trails and associated infrastructure, to be constructed within the Murramarang National Park on the New South Wales south coast. ETC value of \$3.6 million.</p> |
| <p>ePlanning - Stage 4</p> <p>The ePlanning program is improving digital access to planning services across New South Wales. ETC value of \$66.5 million.</p> |

3.6 Key projects delivered by Health in 2022-23

Table 3.5: Key Health projects delivered in 2022-23

| Key Health projects delivered in 2022-23 |
|--|
| <p>Hornsby Hospital Redevelopment Stages 1 and 2</p> <p>The project involved a new clinical services building, including the first robotic pharmacy in a public hospital in New South Wales, expansion of the existing Emergency Department, and delivery of additional ambulatory care services including new renal dialysis, chemotherapy and oral health services. ETC value of \$406.5 million.</p> |
| <p>Lismore Hospital Redevelopment Stages 3A, 3B and 3C</p> <p>The project involved a multi-year program of construction to deliver an integrated hospital and community health campus. A new 10 storey Northern Tower, expanded emergency department, community health facilities on the main hospital campus and additional outpatient clinic capacity offer access to world class healthcare in a growing region. ETC value of \$312.8 million.</p> |
| <p>Coffs Harbour Hospital Expansion</p> <p>The project delivered a new multi-storey Clinical Services Building and refurbishment of existing hospital spaces, delivering additional facilities and services for the Coffs Harbour community and surrounding areas, including a larger emergency department, additional new operating theatres, additional critical care and inpatient beds and increased capacity for renal dialysis. ETC of \$194.0 million.</p> |
| <p>Tumut Hospital Redevelopment</p> <p>The project delivered a new hospital on the health service campus, providing the local communities of Tumut, Gundagai, Batlow and Adelong with an integrated modern healthcare service under the one roof. A new helipad has been relocated to the front of the hospital to ensure patients have a fast and direct connection from the hospital's Emergency Department to receive lifesaving emergency care. ETC of \$50.0 million.</p> |
| <p>Projects under the Rural Ambulance Infrastructure Reconfiguration (RAIR) Program</p> <p>The \$232 million project has delivered 54 new and upgraded ambulance stations, providing local paramedics with modern, fit-for-purpose infrastructure to better meet the emergency medical care needs of communities in regional and rural NSW. New ambulance stations have been delivered at Casino, Forster, Lake Cathie, Medowie, Tamworth and Tumut. Upgraded stations have been delivered at Armidale, Blayney, Bomaderry, Bulahdelah, Coleambally, Evans Head, Gloucester, Lockhart, Macksville, Manilla, Mudgee, Narooma, Stockton, Taree, Tea Gardens, Tenterfield and West Wyalong. The new ambulance stations will provide an enhanced working environment for local paramedics, tailored to the needs of regional and rural communities to enable paramedics to continue delivering high quality emergency care.</p> |

Key Health projects delivered in 2022-23

Projects under the HealthOne Strategy

The NSW Government has invested \$100 million in the HealthOne Program which included 20 projects across New South Wales. These integrated health facilities improve patient access to health services and improve health outcomes for the community by integrating primary and community-based health services and providing a variety of health services closer to home. New facilities delivered in 2022-23 include Buronga, RPA Green Square, and Camden Haven.

Mother and Baby Unit, Westmead Hospital

As part of the \$669.8million state-wide Mental Health Infrastructure Program, the state's second purpose-built Mother and Baby Unit was completed at Westmead Hospital. The new unit enables families to remain together when a mother requires hospitalisation for a severe perinatal mental illness. It has been co-designed with women with a lived experience of mental illness, their families and clinicians, to ensure it meets the needs of the women who will access the service.

Cystic Fibrosis Specialist Service Unit at Westmead Hospital

The project involves the Australian-first, purpose-built Cystic Fibrosis Specialist Service ward at Westmead Hospital, including a 16-bed inpatient unit and a specialised cystic fibrosis ambulatory (outpatients) unit. The project was fully funded by the Australian Government. ETC value of \$65 million.

Rural Health Infrastructure Program - Deniliquin and Leeton

Replacement of ageing infrastructure and works to enable the integration of health services for improved patient care and operational efficiency. ETC value of \$5.7 million.

Manly Adolescent & Young Adult Hospice

The Adolescent and Young Adult Hospice is Australia's first dedicated service for young people with life-limiting illness. The service is for 15 to 24 year old patients and offers respite care, symptom management and end of life care. The hospice will welcome families from metropolitan, rural and regional NSW. The project was delivered with funding committed from the NSW and Australian Governments and generous community donations. ETC value of \$20.3 million.

The completion dates identified in Chapter 4 are the financial completion dates, which involve the finalisation of all commercial payments and confirmation that all contractual obligations have been met. This may occur 12-18 months after the building becoming ready for commissioning and occupation by patients and staff.

3.7 Key projects delivered by Jobs and Tourism in 2022-23

Table 3.6: Key Jobs and Tourism projects delivered in 2022-23

| Key Jobs and Tourism projects delivered in 2022-23 |
|--|
| <p>New wing for the Art Gallery NSW</p> <p>In December 2022, the new wing of the Art Gallery of NSW opened to the public. The project has transformed the Art Gallery of NSW into a two-building gallery, providing more space for the display and enjoyment of arts, culture and creativity.</p> |
| <p>Australian Museum Redevelopment Stage 1</p> <p>The final piece of Phase 1 of the development, the Burra Learning Centre provides a new state of the art learning place bringing together First Nations knowledge and Western science through an immersive and engaging children’s gallery. The final stages of the redevelopment are due for completion in 2023.</p> |
| <p>Digitisation for Regional Delivery – State Library of NSW</p> <p>The State Library of NSW has digitised much of its resources in order to allow greater regional accessibility.</p> |
| <p>Sydney Opera House Concert Hall</p> <p>In July 2022, the Opera House completed extensive upgrades to the Concert Hall.</p> |

3.8 Key projects delivered by Regional NSW in 2022-23

Table 3.7: Key Regional NSW projects delivered in 2022-23

| Key Regional projects delivered in 2022-23 |
|--|
| <p>Continuing shark mitigation and ocean beach safety</p> <p>The continuing shark mitigation program at NSW ocean beaches is based on evidence from the world-leading trials and research of the NSW Governments Shark Management Strategy. The capital component of the program included the purchase of additional shark-bite response measures, including but not limited to four Rapid Response Vessels, SMART drumlines, shark tags and tagged shark listening stations.</p> |
| <p>Bushfire Insurance Fence Repairs</p> <p>The Bushfire Fence Replacement program involved the replacement of fences as part of Local Land Services response to the 2019-20 bushfires. The fences were predominantly for the travelling stock reserves.</p> |

3.9 Key projects delivered by Transport in 2022-23

Table 3.8: Key Transport projects delivered in 2022-23

| Key Transport projects delivered in 2022-23 |
|--|
| <p>Heathcote Road, Woronora River Bridge</p> <p>The duplication of Heathcote Road Bridge with a new bridge parallel to the existing bridge opened to traffic in March 2023. This separates traffic flow, provides safety benefits and allows for safer passing of broken-down vehicles along this section.</p> |
| <p>Eden Safe Harbour</p> <p>A wave attenuator was built which breaks coastal waves to reduce their force prior to reaching Snug Cove. This creates a safe harbour for commercial boats, private vessels and maritime infrastructure by providing protection from high winds and wave conditions.</p> |
| <p>WestConnex – M4-M5 Link</p> <p>The M4-M5 Link Tunnels project is a critical component of WestConnex, featuring twin tunnels between the New M4 at Haberfield and the M8 at St Peters. The project opened to traffic in January 2023.</p> |
| <p>Transport Access Program (TAP)</p> <p>TAP delivers a better experience for public transport customers across NSW by providing accessible, modern, secure and integrated transport infrastructure. Greater Sydney train stations were upgraded in 2022-23 at Normanhurst, Pymble and Thornleigh.</p> |
| <p>Commuter Car Parks (CCP)</p> <p>CCP provides more convenient access to public transport at key transport interchanges to help ease congestion, improve safety and reduce travel time for passengers on the Greater Sydney Road network. Key CCPs were completed in 2022-23 at train stations at Riverwood, Revesby, Emu Plains and Hornsby, as well as on Oakes Road in Carlingford.</p> |
| <p>Pacific Highway, Parsons Road to Ourimbah Street</p> <p>The Pacific Highway upgrade between Ourimbah Street and Parsons Road at Lisarow opened with two lanes in each direction in July 2023, improving traffic flow and safety for around 30,000 motorists travelling on this section of highway.</p> |
| <p>New England Highway, Belford to Golden Highway Upgrade</p> <p>The New England Highway between Belford and the Golden Highway was upgraded to provide two travel lanes in each direction and a flyover for vehicles turning right from the Golden Highway towards Maitland and Newcastle. The NSW Government invested \$97 million for the upgrade to improve traffic flow, travel times and safety for motorists. The new flyover bridge opened to traffic in July 2023.</p> |
| <p>Kings Highway, Nelligen Bridge Replacement</p> <p>The \$148 million Nelligen Bridge Replacement project provides a new two-lane bridge over the Clyde River and upgrades to 1.4 kilometres of the Kings Highway. The new bridge opened to traffic in February 2023.</p> |
| <p>McKanes Bridge</p> <p>The McKanes Bridge over Coxs River on McKanes Falls Road at South Bowenfels opened to traffic in November 2022. The work included replacement of the existing bridge with a safer, stronger and more reliable bridge which still has the appearance and heritage aspects of the original.</p> |
| <p>Upgrade to Cessnock Road Flood Immunity at Testers Hollow</p> <p>The upgrade helps mitigate the impact of flood events along Cessnock Road at Testers Hollow and improves connectivity between the Maitland area, Hunter Expressway and the broader community during these events. The project is a partnership between the Australian and NSW Governments. The project was completed in November 2022.</p> |
| <p>Hunter Pinch Points: Intersection Upgrade City Road (Pacific Highway) at Kahibah Road and Northcott Drive</p> <p>The NSW Government invested \$13.5 million to upgrade intersections of City Road (Pacific Highway) at Kahibah Road and Northcott Drive to improve traffic flow and safety. The project opened to traffic in November 2022.</p> |

4. GENERAL GOVERNMENT SECTOR PROJECTS

4.1 General government sector projects

Cabinet Office

| | |
|--|-------|
| Parliamentary Counsel's Office..... | 4 - 6 |
| Audit Office of New South Wales..... | 4 - 6 |
| Independent Commission Against Corruption..... | 4 - 6 |
| Independent Pricing and Regulatory Tribunal..... | 4 - 6 |
| Law Enforcement Conduct Commission..... | 4 - 7 |
| New South Wales Electoral Commission..... | 4 - 7 |
| Ombudsman's Office..... | 4 - 7 |

Communities and Justice

| | |
|--|--------|
| Department Communities and Justice..... | 4 - 8 |
| Crown Solicitor's Office..... | 4 - 8 |
| Fire and Rescue NSW..... | 4 - 9 |
| Legal Aid Commission of New South Wales..... | 4 - 10 |
| New South Wales Crime Commission..... | 4 - 10 |
| NSW Police Force..... | 4 - 11 |
| NSW Rural Fire Service..... | 4 - 14 |
| NSW State Emergency Service..... | 4 - 15 |
| Office of Sport..... | 4 - 16 |
| Multicultural NSW..... | 4 - 16 |
| NSW Trustee and Guardian..... | 4 - 17 |
| Judicial Commission of New South Wales..... | 4 - 17 |
| Office of the Children's Guardian..... | 4 - 18 |
| Office of the Director of Public Prosecutions..... | 4 - 18 |

Customer Service

| | |
|--|--------|
| Department of Customer Service..... | 4 - 19 |
| Information and Privacy Commission..... | 4 - 20 |
| Service NSW..... | 4 - 20 |
| Long Service Corporation..... | 4 - 21 |
| New South Wales Government Telecommunications Authority..... | 4 - 21 |
| State Insurance Regulatory Authority..... | 4 - 21 |

Education

| | |
|--|--------|
| Department of Education..... | 4 - 22 |
| NSW Education Standards Authority..... | 4 - 29 |
| TAFE Commission..... | 4 - 29 |

Environment and Planning

| | |
|---|--------|
| Department of Planning and Environment..... | 4 - 31 |
| Environment Protection Authority..... | 4 - 34 |
| Greater Cities Commission..... | 4 - 34 |
| Northern Rivers Reconstruction Corporation..... | 4 - 34 |
| NSW Reconstruction Authority..... | 4 - 35 |

Environment and Planning (cont.)

| | |
|---|--------|
| Royal Botanic Gardens and Domain Trust..... | 4 - 35 |
| Sydney Olympic Park Authority | 4 - 36 |
| Western Parkland City Authority | 4 - 36 |
| Aboriginal Housing Office | 4 - 37 |
| Biodiversity Conservation Trust of NSW | 4 - 37 |
| Centennial Park and Moore Park Trust..... | 4 - 38 |
| Hunter and Central Coast Development Corporation..... | 4 - 38 |
| Planning Ministerial Corporation | 4 - 39 |
| Property NSW | 4 - 40 |
| Water Administration Ministerial Corporation | 4 - 41 |
| Western Sydney Parklands Trust | 4 - 41 |

Health

| | |
|--|--------|
| Ministry of Health..... | 4 - 42 |
| Health Care Complaints Commission | 4 - 49 |
| Mental Health Commission of New South Wales..... | 4 - 49 |

Jobs and Tourism

| | |
|--|--------|
| Department of Enterprise, Investment and Trade | 4 - 50 |
| Art Gallery of New South Wales | 4 - 50 |
| Australian Museum..... | 4 - 51 |
| Destination NSW | 4 - 51 |
| Museums of History NSW | 4 - 52 |
| Museum of Applied Arts and Sciences | 4 - 52 |
| State Library of New South Wales | 4 - 53 |

Premier's Department

| | |
|---------------------------------|--------|
| Premier's Department..... | 4 - 54 |
| Public Service Commission | 4 - 54 |

Regional NSW

| | |
|---|--------|
| Department of Regional NSW | 4 - 55 |
| New South Wales Rural Assistance Authority..... | 4 - 56 |
| Regional Growth NSW Development Corporation | 4 - 56 |
| Local Land Services | 4 - 57 |
| NSW Food Authority..... | 4 - 57 |

Transport

| | |
|---|--------|
| Transport for NSW | 4 - 58 |
| Sydney Metro | 4 - 64 |
| Office of Transport Safety Investigations | 4 - 64 |

Treasury

| | |
|---|--------|
| The Treasury | 4 - 65 |
| Infrastructure NSW | 4 - 65 |
| NSW Self Insurance Corporation..... | 4 - 66 |
| Workers' Compensation (Dust Diseases) Authority | 4 - 66 |

The Legislature

| | |
|----------------------|--------|
| The Legislature..... | 4 - 67 |
|----------------------|--------|

Table 4.1: Capital investment by general government sector^(a)

| Agency | Capital Expenditure | | | Variation ^(c) \$m |
|--|---|--|---|---------------------------------|
| | 2022-23 Budget ^(b) \$m | 2022-23 Est. Actual ^(b) \$m | 2023-24 Budget ^(b) \$m | |
| Cabinet Office | | | | |
| Parliamentary Counsel's Office ^(d) | 0.7 | 0.0 | 0.9 | 0.9 |
| Audit Office of New South Wales ^(d) | 2.2 | 1.8 | 2.2 | 0.4 |
| Independent Commission Against Corruption ^(d) | 1.2 | 1.9 | 2.5 | 0.5 |
| Independent Pricing and Regulatory Tribunal ^(e) | 0.2 | 0.1 | 0.2 | 0.1 |
| Law Enforcement Conduct Commission ^(d) | 1.4 | 1.0 | 1.1 | 0.1 |
| New South Wales Electoral Commission ^(d) | 13.1 | 7.0 | 16.7 | 9.7 |
| Ombudsman's Office ^(d) | 2.1 | 1.2 | 1.8 | 0.5 |
| Communities and Justice | | | | |
| Department Communities and Justice | 320.9 | 230.1 | 228.6 | (1.5) |
| Crown Solicitor's Office | 2.0 | 1.4 | 2.0 | 0.7 |
| Fire and Rescue NSW | 105.6 | 81.1 | 111.2 | 30.1 |
| Legal Aid Commission of New South Wales | 9.7 | 8.9 | 12.4 | 3.6 |
| New South Wales Crime Commission | 0.7 | 0.7 | 0.8 | 0.1 |
| NSW Police Force | 507.0 | 302.7 | 363.8 | 61.0 |
| NSW Rural Fire Service | 51.2 | 43.2 | 52.3 | 9.1 |
| NSW State Emergency Service | 40.3 | 30.8 | 52.9 | 22.1 |
| Office of Sport ^(f) | 15.9 | 6.6 | 11.8 | 5.2 |
| Resilience NSW | 58.6 | ... | ... | ... |
| Multicultural NSW | 2.0 | 0.6 | 0.5 | (0.1) |
| NSW Trustee and Guardian | 7.1 | 2.7 | 7.2 | 4.4 |
| Judicial Commission of New South Wales | 0.2 | 0.2 | 0.2 | (0.0) |
| Office of the Children's Guardian | 1.0 | 0.2 | 1.4 | 1.2 |
| Office of the Director of Public Prosecutions | 5.7 | 4.0 | 4.0 | 0.0 |
| Customer Service | | | | |
| Department of Customer Service | 285.0 | 167.2 | 214.0 | 46.8 |
| Information and Privacy Commission | 0.3 | 0.3 | 0.2 | (0.0) |
| Service NSW | 41.1 | 46.6 | 36.6 | (10.0) |
| Long Service Corporation | 0.3 | 3.6 | 0.3 | (3.3) |
| New South Wales Government Telecommunications Authority .. | 292.8 | 197.6 | 223.5 | 25.8 |
| State Insurance Regulatory Authority | 5.6 | 0.2 | 5.6 | 5.4 |
| Education | | | | |
| Department of Education | 2,668.4 | 2,380.7 | 2,586.2 | 205.4 |
| NSW Education Standards Authority | 2.3 | 2.1 | 7.8 | 5.7 |
| TAFE Commission | 318.9 | 273.6 | 237.2 | (36.4) |

| Agency | Capital Expenditure | | | Variation ^(c) \$m |
|---|---|--|---|---------------------------------|
| | 2022-23 Budget ^(b) \$m | 2022-23 Est. Actual ^(b) \$m | 2023-24 Budget ^(b) \$m | |
| Environment and Planning | | | | |
| Department of Planning and Environment | 689.9 | 425.3 | 543.9 | 118.6 |
| Environment Protection Authority | 16.5 | 5.1 | 9.5 | 4.4 |
| Greater Cities Commission ^(g) | 0.3 | 0.1 | 0.1 | (0.0) |
| Northern Rivers Reconstruction Corporation ⁽ⁱ⁾ | ... | 9.1 | 142.9 | 133.8 |
| NSW Reconstruction Authority | ... | 1.4 | 58.7 | 57.4 |
| Royal Botanic Gardens and Domain Trust ^(h) | 31.3 | 14.5 | 28.8 | 14.4 |
| Sydney Olympic Park Authority | 21.1 | 27.1 | 10.5 | (16.6) |
| Western Parkland City Authority ^(j) | 170.7 | 65.1 | 222.6 | 157.5 |
| Aboriginal Housing Office | 90.6 | 69.1 | 101.4 | 32.3 |
| Biodiversity Conservation Trust of NSW | 15.2 | 1.6 | 15.1 | 13.5 |
| Centennial Park and Moore Park Trust ^(h) | 13.2 | 9.3 | 12.7 | 3.4 |
| Hunter and Central Coast Development Corporation | 7.0 | 5.1 | 0.5 | (4.6) |
| Lands Administration Ministerial Corporation | 1.2 | 3.7 | ... | (3.7) |
| Planning Ministerial Corporation | 120.6 | 45.2 | 259.5 | 214.3 |
| Property NSW | 368.1 | (484.4) | 405.0 | 889.4 |
| Water Administration Ministerial Corporation | 3.0 | 8.3 | 20.0 | 11.7 |
| Western Sydney Parklands Trust ^(h) | 9.5 | 13.4 | 13.0 | (0.4) |
| Health | | | | |
| Ministry of Health | 2,843.7 | 2,337.7 | 3,303.1 | 965.4 |
| Health Care Complaints Commission | 3.1 | 0.4 | 4.0 | 3.5 |
| Mental Health Commission of New South Wales | 0.0 | ... | 0.3 | 0.3 |
| Jobs and Tourism | | | | |
| Department of Enterprise, Investment and Trade | 383.9 | 200.9 | 430.4 | 229.5 |
| Art Gallery of New South Wales | 62.4 | 78.3 | 19.5 | (58.8) |
| Australian Museum | 26.1 | 19.3 | 17.9 | (1.4) |
| Destination NSW | 0.2 | 1.1 | 0.2 | (0.9) |
| Museums of History NSW | 5.0 | 8.0 | 22.5 | 14.5 |
| Museum of Applied Arts and Sciences | 4.0 | 10.3 | 5.0 | (5.3) |
| State Records Authority NSW | 5.0 | 1.3 | ... | (1.3) |
| State Library of New South Wales | 25.3 | 18.5 | 17.3 | (1.2) |
| Premier's Department | | | | |
| Premier's Department | 20.0 | 10.9 | 21.3 | 10.5 |
| Natural Resources Commission ^(k) | ... | 0.1 | ... | (0.1) |
| Public Service Commission | 1.3 | 0.3 | 0.7 | 0.4 |
| Regional NSW | | | | |
| Department of Regional NSW | 95.4 | 59.6 | 85.1 | 25.5 |
| New South Wales Rural Assistance Authority | 0.1 | ... | 0.1 | 0.1 |
| Regional Growth NSW Development Corporation | 321.1 | 123.0 | 233.9 | 110.9 |
| Local Land Services | 14.8 | 11.7 | 14.3 | 2.6 |
| NSW Food Authority | 1.1 | 1.2 | 1.1 | (0.1) |
| Transport | | | | |
| Transport for NSW | 9,687.0 | 7,531.7 | 8,669.2 | 1,137.5 |
| Sydney Metro | 8,325.6 | 7,256.2 | 7,831.6 | 575.4 |
| Office of Transport Safety Investigations | 1.5 | 1.9 | 0.0 | (1.8) |

| Agency | Capital Expenditure | | | Variation ^(c) \$m |
|---|---|--|---|---------------------------------|
| | 2022-23 Budget ^(b) \$m | 2022-23 Est. Actual ^(b) \$m | 2023-24 Budget ^(b) \$m | |
| Treasury | | | | |
| The Treasury | 382.6 | 81.9 | 1,215.4 | 1,133.5 |
| Infrastructure NSW ^(l) | 340.7 | 9.9 | 552.1 | 542.2 |
| NSW Self Insurance Corporation | 0.2 | ... | 0.2 | 0.2 |
| Workers' Compensation (Dust Diseases) Authority | 1.3 | 0.2 | 2.6 | 2.5 |
| The Legislature | | | | |
| The Legislature | 57.2 | 58.6 | 43.9 | (14.7) |
| Advance to the Treasurer | 20.0 | ... | ... | ... |
| Not allocated to an agency | (6,286.6) | ... | (6,298.1) | (6,298.1) |
| Total | 22,663.6 | 21,840.4 | 22,223.6 | 383.3 |

- (a) This table only reports infrastructure investment by agencies and does not include capital grants to public and private bodies to fund infrastructure.
- (b) General government sector investment published in Table A1.1 of Budget Paper No 1 may not sum to the totals of agency programs published in Table 4.1. The difference represents intra-sector eliminations.
- (c) The variation is from 2022-23 revised to the 2023-24 Budget. Discrepancies between totals are due to rounding.
- (d) Transferred from the Premier's Department to the Cabinet Office, effective 1 July 2023.
- (e) Transferred from Department of Customer Service to the Premier's Department, effective 3 May 2023. Subsequently moved to the Cabinet Office, effective 1 July 2023.
- (f) Transferred from Department of Enterprise, Investment and Trade to the Department of Communities and Justice, effective 5 April 2023.
- (g) Transferred from Transport for NSW to the Department of Planning and Environment, effective 5 April 2023.
- (h) Transferred from Transport for NSW to the Department of Planning and Environment, effective 1 July 2023.
- (i) Transferred from Department of Regional NSW to the Department of Planning and Environment, effective 1 July 2023.
- (j) Transferred from Department of Enterprise, Investment and Trade to the Department of Planning and Environment, effective 5 April 2023.
- (k) Transferred from Department of Planning to the Premier's Department, effective 5 April 2023.
- (l) Transferred from Transport for NSW to the Treasury, effective 5 April 2023.

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

Parliamentary Counsel's Office

Major Works

Works in Progress

| | | | | | | |
|--|--------|------|------|-----|-----|-----|
| ADaPT - Enhancement of Legislation and Publishing System | Sydney | 2020 | 2024 | 750 | 281 | 419 |
|--|--------|------|------|-----|-----|-----|

| | | | | | | |
|--------------------------|--|--|--|--|--|-----|
| Total, Works in Progress | | | | | | 419 |
|--------------------------|--|--|--|--|--|-----|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Major Works | | | | | | 419 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 470 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|--|--|--|--|--|--|------------|
| Total, Parliamentary Counsel's Office | | | | | | 889 |
|--|--|--|--|--|--|------------|

Audit Office of New South Wales

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 2,220 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---|--|--|--|--|--|--------------|
| Total, Audit Office of New South Wales | | | | | | 2,220 |
|---|--|--|--|--|--|--------------|

Independent Commission Against Corruption

Major Works

New Works

| | | | | | | |
|---------------------------------------|--------|------|------|-------|--|-------|
| Information Management Uplift Project | Sydney | 2023 | 2028 | 4,839 | | 1,009 |
|---------------------------------------|--------|------|------|-------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|-------|
| Total, New Works | | | | | | 1,009 |
|------------------|--|--|--|--|--|-------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Major Works | | | | | | 1,009 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 1,475 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---|--|--|--|--|--|--------------|
| Total, Independent Commission Against Corruption | | | | | | 2,484 |
|---|--|--|--|--|--|--------------|

Independent Pricing and Regulatory Tribunal

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 180 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|---|--|--|--|--|--|------------|
| Total, Independent Pricing and Regulatory Tribunal | | | | | | 180 |
|---|--|--|--|--|--|------------|

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

Law Enforcement Conduct Commission

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 1,100 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|--|--|--|--|--|--|--------------|
| Total, Law Enforcement Conduct Commission | | | | | | 1,100 |
|--|--|--|--|--|--|--------------|

New South Wales Electoral Commission

Major Works

Works in Progress

Election Systems Upgrade

| | | | | | | |
|---|---------|------|------|--------|-------|---------------|
| Funding Disclosure and Compliance Online System - Phase 3 | Various | 2021 | 2024 | 28,086 | 9,975 | 15,164 |
|---|---------|------|------|--------|-------|---------------|

| | | | | | | |
|-------------------------------------|---------|------|------|-------|-------|--------------|
| Local Government Regulation Changes | Various | 2019 | 2024 | 5,558 | 4,197 | 1,361 |
|-------------------------------------|---------|------|------|-------|-------|--------------|

| | | | | | | |
|---------------------------------|--|--|--|--|--|---------------|
| Total, Works in Progress | | | | | | 16,525 |
|---------------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Major Works | | | | | | 16,525 |
|---------------------------|--|--|--|--|--|---------------|

Leases

| | | | | | | |
|-----------------------------|--------|------|------|------|------|-----------|
| Election Office Lease Costs | Sydney | n.a. | n.a. | n.a. | n.a. | 54 |
|-----------------------------|--------|------|------|------|------|-----------|

| | | | | | | |
|----------------------|--|--|--|--|--|-----------|
| Total, Leases | | | | | | 54 |
|----------------------|--|--|--|--|--|-----------|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 100 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|--|--|--|--|--|--|---------------|
| Total, New South Wales Electoral Commission | | | | | | 16,679 |
|--|--|--|--|--|--|---------------|

Ombudsman's Office

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 1,768 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|----------------------------------|--|--|--|--|--|--------------|
| Total, Ombudsman's Office | | | | | | 1,768 |
|----------------------------------|--|--|--|--|--|--------------|

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

Department of Communities and Justice

Major Works

New Works

| | | | | | | |
|---|---------|------|------|--------|--|--------|
| Aboriginal Children and Family Centre Program | Various | 2023 | 2026 | 64,500 | | 21,500 |
| Digital Court Reform Program Refresh | Sydney | 2023 | 2027 | 8,505 | | 3,743 |

| | | | | | | |
|-------------------------|--|--|--|--|--|---------------|
| Total, New Works | | | | | | 25,243 |
|-------------------------|--|--|--|--|--|---------------|

Works in Progress

| | | | | | | |
|--|---------|------|------|-----------|-----------|--------|
| Central Office Consolidation | Various | 2020 | 2024 | 23,372 | 15,863 | 7,509 |
| Drug Court Expansion | Various | 2022 | 2024 | 16,092 | 1,650 | 14,392 |
| Expansion of Audio Visual Link (AVL) Facilities | Various | 2022 | 2024 | 18,000 | 6,356 | 11,644 |
| Improving Local Court Capacity | Various | 2021 | 2024 | 975 | 104 | 871 |
| Prison Bed Capacity Program | Various | 2015 | 2024 | 2,416,051 | 2,385,170 | 30,881 |
| Removal of Prison Cell Ligature Points | Various | 2022 | 2024 | 6,000 | | 6,000 |
| Sustaining Critical Infrastructure Program Phase 2 | Various | 2021 | 2025 | 120,000 | 45,007 | 42,492 |
| Transform Prisoner Rehabilitation | Various | 2022 | 2024 | 40,419 | 28,522 | 11,897 |

| | | | | | | |
|---------------------------------|--|--|--|--|--|----------------|
| Total, Works in Progress | | | | | | 125,686 |
|---------------------------------|--|--|--|--|--|----------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|----------------|
| Total, Major Works | | | | | | 150,929 |
|---------------------------|--|--|--|--|--|----------------|

Leases

| | | | | | | |
|--|---------|------|------|------|------|--------|
| Lease Acquisitions less than \$250,000 | Various | n.a. | n.a. | n.a. | n.a. | 11,499 |
|--|---------|------|------|------|------|--------|

| | | | | | | |
|----------------------|--|--|--|--|--|---------------|
| Total, Leases | | | | | | 11,499 |
|----------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 66,187 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---|--|--|--|--|--|----------------|
| Total, Department of Communities and Justice | | | | | | 228,615 |
|---|--|--|--|--|--|----------------|

Crown Solicitor's Office

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 2,031 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|--|--|--|--|--|--|--------------|
| Total, Crown Solicitor's Office | | | | | | 2,031 |
|--|--|--|--|--|--|--------------|

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|----------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Fire and Rescue NSW | | | | | | |
| Major Works | | | | | | |
| New Works | | | | | | |
| Fire Station Upgrades | Various | 2023 | 2027 | 5,000 | | 1,250 |
| Total, New Works | | | | | | 1,250 |
| Works in Progress | | | | | | |
| Alexandria Fire Station Remediation and Renovation | Alexandria | 2016 | 2024 | 10,000 | 7,891 | 2,109 |
| Broken Hill Land and New Station | Broken Hill | 2022 | 2025 | 7,994 | 75 | 919 |
| Busby Land and New Station | Busby | 2020 | 2024 | 7,662 | 2,459 | 5,203 |
| Cessnock New Station | Cessnock | 2022 | 2024 | 6,350 | 198 | 6,152 |
| Dungog Land and New Station | Bendolba | 2019 | 2024 | 2,836 | 891 | 1,945 |
| Fit for Purpose Privacy and Gender Enhanced Program | Various | 2022 | 2032 | 50,000 | 4,981 | 5,019 |
| FRNSW Flood Inquiry Response Funding Package - Tranche 1 | Various | 2023 | 2024 | 21,000 | 2,654 | 18,346 |
| Integrated Call and Dispatch (Emergency Services Computer Aided Dispatch Upgrade) Program | Alexandria | 2021 | 2024 | 18,560 | 10,700 | 7,860 |
| Lithgow Land and New Station | Lithgow | 2022 | 2025 | 9,350 | 83 | 2,767 |
| Muswellbrook Land and New Station | Muswellbrook | 2019 | 2024 | 3,853 | 3,443 | 410 |
| NSW Bushfire Inquiry Funding Package - Stage 3 | Various | 2022 | 2025 | 9,000 | 8,218 | 333 |
| Replacement of Fire Appliances | Various | 2011 | 2027 | 261,286 | 185,851 | 21,884 |
| Ryde Land and New Station | Ryde | 2018 | 2024 | 9,200 | 8,495 | 705 |
| Stay Safe and Keep Operational Program | Various | 2020 | 2026 | 58,720 | 31,514 | 9,180 |
| Wentworthville New Station | Wentworthville | 2022 | 2024 | 6,350 | 22 | 6,328 |
| Total, Works in Progress | | | | | | 89,160 |
| Total, Major Works | | | | | | 90,410 |
| Total, Minor Works | | | | | | 20,788 |
| Total, Fire and Rescue NSW | | | | | | 111,198 |

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

Legal Aid Commission of New South Wales

Major Works

New Works

| | | | | | | |
|------------------------------|-----------|------|------|-------|--|-------|
| Legal Aid Application System | Haymarket | 2023 | 2033 | 9,548 | | 4,482 |
| Total, New Works | | | | | | 4,482 |

Works in Progress

| | | | | | | |
|--|-----------|------|------|-------|-------|-------|
| Client Management System for Women's Domestic Violence Court Advocacy Services | Haymarket | 2022 | 2024 | 2,302 | 981 | 1,321 |
| Cyber Uplift Digital Restart Fund | Haymarket | 2021 | 2024 | 1,720 | 1,037 | 683 |
| Total, Works in Progress | | | | | | 2,004 |

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Major Works | | | | | | 6,486 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 5,944 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---|--|--|--|--|--|---------------|
| Total, Legal Aid Commission of New South Wales | | | | | | 12,430 |
|---|--|--|--|--|--|---------------|

New South Wales Crime Commission

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 778 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|--|--|--|--|--|--|------------|
| Total, New South Wales Crime Commission | | | | | | 778 |
|--|--|--|--|--|--|------------|

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|--|-------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| NSW Police Force | | | | | | |
| Major Works | | | | | | |
| New Works | | | | | | |
| Contact Centre Facilities Mechanical and Electrical Upgrades | Various | 2023 | 2025 | 1,518 | | 600 |
| Critical Police Radio Network Infrastructure in Southern Region | Various | 2023 | 2026 | 26,587 | | 9,284 |
| Glebe Police Station Roof Repairs | Glebe | 2023 | 2024 | 1,607 | | 1,607 |
| Human Source Management System | Various | 2023 | 2026 | 12,228 | | 4,921 |
| Nepean Police Area Command - Refurbishment | Various | 2023 | 2024 | 600 | | 600 |
| NSW Police Pulse Program | Various | 2023 | 2024 | 1,208 | 55 | 1,153 |
| Potts Hill Facility Refurbishment | Potts Hill | 2023 | 2025 | 5,983 | | 1,200 |
| Refurbishment of Class 1 Vessel | Balmain | 2023 | 2024 | 2,000 | | 2,000 |
| Replacement of Police Floating Wharf at Balmain | Balmain | 2023 | 2024 | 7,708 | | 7,708 |
| Revesby Police Station | Revesby | 2023 | 2026 | 8,305 | 150 | 245 |
| Sydney Police Centre Replacement of Uninterruptible Power Supply | Surry Hills | 2023 | 2024 | 500 | | 500 |
| Upgrade of Tactical Telecommunications Devices | Various | 2023 | 2024 | 700 | | 700 |
| Upgrade police facilities at Helensburgh | Helensburgh | 2023 | 2024 | 3,000 | | 3,000 |
| Total, New Works | | | | | | 33,518 |
| Works in Progress | | | | | | |
| Bega Police Station | Bega | 2019 | 2025 | 19,100 | 9,639 | 8,287 |
| Blayney Police Station | Blayney | 2022 | 2026 | 8,695 | 121 | 1,274 |
| Bourke Police Station Major Upgrade | Bourke | 2019 | 2025 | 13,312 | 625 | 7,128 |
| Dapto TAFE Active Armed Offender Facility | Dapto | 2022 | 2024 | 5,000 | | 5,000 |
| Digital Drivers Licence Phase 2 ^(a) | Various | 2020 | 2024 | 1,118 | 836 | 282 |
| Digital Evidence First Responder Program Phase 3: Digital Evidence Cloud | Various | 2022 | 2025 | 3,360 | 336 | 800 |
| Digital Restart Fund: Integrated Connected Officer | Various | 2022 | 2024 | 4,280 | 468 | 3,812 |
| Dubbo Regional Education and Training Centre | Dubbo | 2020 | 2024 | 40,900 | 23,388 | 17,512 |
| Electronic Countermeasure Devices | Various | 2021 | 2024 | 830 | 381 | 449 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|--|-------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| NSW Police Force (cont.) | | | | | | |
| Firearms Registry – Fit out of Premises | Tweed Heads | 2022 | 2024 | 3,500 | 2,535 | 965 |
| Firearms Registry Transformation Uplift Capabilities Phase 2 | Various | 2022 | 2025 | 8,515 | 2,931 | 4,184 |
| Fit out of Vehicles Associated with an Additional 1,500 Police | Various | 2019 | 2025 | 8,161 | 3,656 | 4,005 |
| Goulburn Academy Critical Incident Response Training upgrade | Goulburn | 2022 | 2025 | 3,000 | 43 | 1,500 |
| Goulburn Academy Gym and Recreation Centre | Goulburn | 2022 | 2025 | 5,450 | 134 | 4,700 |
| Goulburn Police Station | Goulburn | 2019 | 2025 | 25,000 | 1,701 | 8,921 |
| Integrated Biometric Platform | Various | 2022 | 2026 | 13,751 | 226 | 1,850 |
| Integrated Connected Officer | Various | 2022 | 2027 | 96,321 | 14,505 | 18,085 |
| Integrated Policing Operations System | Various | 2019 | 2027 | n.a. | 68,967 | 51,883 |
| Jindabyne Area Police Stations Program | Jindabyne | 2019 | 2024 | 14,000 | 11,970 | 2,030 |
| Law Enforcement Monitoring Facility | Various | 2020 | 2025 | 27,007 | 14,539 | 11,791 |
| Marine Vessel Replacement Program – Phase 2 | Various | 2021 | 2026 | 18,918 | 2,635 | 8,316 |
| Metro Active Armed Offender Facilities - Fit out | Various | 2022 | 2024 | 3,000 | 1,753 | 1,247 |
| Moama Police Station | Moama | 2020 | 2025 | 7,963 | 117 | 1,038 |
| Multipurpose Police Station Program | Various | 2018 | 2025 | 104,460 | 81,741 | 14,563 |
| Newcastle Police Station Refurbishment and Upgrade | Newcastle | 2020 | 2024 | 6,500 | 721 | 5,779 |
| Permanent Armoured Vehicle Capability | Various | 2022 | 2024 | 3,830 | 29 | 3,801 |
| Police Dog Transport Modules | Various | 2017 | 2024 | 1,269 | 1,233 | 36 |
| Police Dog Unit Command Facilities | Menai | 2016 | 2025 | 7,213 | 1,026 | 4,204 |
| Police Driver Training Upgrade | Goulburn | 2022 | 2025 | 4,000 | 1,034 | 2,000 |
| Police Stations – Facade Remediation Program ^(a) | Various | 2018 | 2024 | 2,000 | 1,801 | 199 |
| Prisoner Transport Modules | Various | 2017 | 2025 | 5,882 | 1,196 | 2,626 |
| Property Fit out and Modifications to Accommodate an Additional 1,500 Police | Various | 2019 | 2024 | 17,344 | 13,382 | 3,962 |
| Regional Police Station Program | Various | 2022 | 2028 | 52,698 | 81 | 314 |
| Road Safety Plan 2021 | Various | 2018 | 2024 | 2,322 | 1,997 | 325 |
| Singleton Police Station | Singleton | 2021 | 2026 | 12,000 | 235 | 1,493 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|----------|-------|----------|----------------------------|-------------------------------|--------------------------|
| NSW Police Force (cont.) | | | | | | |
| Specialised Vehicle Replacement | Various | 2018 | 2024 | 6,750 | 5,782 | 968 |
| Specialised Vehicle Replacement Program - Phase 2 | Various | 2022 | 2026 | 18,600 | 71 | 5,096 |
| Technology Asset Replacement Program - Phase 5 | Various | 2022 | 2026 | 48,700 | 12,114 | 16,480 |
| Upgrade to the Goulburn Police Academy | Goulburn | 2020 | 2026 | 60,000 | 22,147 | 15,805 |
| Utility Vehicle Prisoner Transport Modules | Various | 2022 | 2027 | 16,610 | 94 | 495 |
| Waverley Police Station | Waverley | 2018 | 2026 | 25,000 | 515 | 1,096 |
| Wellbeing Information Management System | Various | 2022 | 2024 | 1,124 | | 1,124 |
| Total, Works in Progress | | | | | | 245,425 |
| Total, Major Works | | | | | | 278,943 |
| Leases | | | | | | |
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | 20,211 |
| Lease Acquisitions less than \$250,000 | Various | n.a. | n.a. | n.a. | n.a. | 26,447 |
| Total, Leases | | | | | | 46,658 |
| Total, Minor Works | | | | | | 38,164 |
| Total, NSW Police Force | | | | | | 363,765 |

(a) Project was due for completion in 2021-22. It is now anticipated to be completed in 2023-24.

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|----------|-------|----------|----------------------------|-------------------------------|--------------------------|
| NSW Rural Fire Service | | | | | | |
| Major Works | | | | | | |
| New Works | | | | | | |
| Heavy Fire-Bombing Helicopter | Various | 2022 | 2024 | 18,600 | 15,198 | 3,402 |
| Total, New Works | | | | | | 3,402 |
| Works in Progress | | | | | | |
| Data and Predictive Analytics | Various | 2023 | 2024 | 4,950 | 1,709 | 3,241 |
| NSW Bushfire Inquiry Funding Package - Stage 1 | Various | 2020 | 2033 | 14,546 | 3,300 | 5,052 |
| NSW Bushfire Inquiry Funding Package - Stage 2 | Various | 2021 | 2024 | 27,472 | 12,470 | 13,278 |
| NSW Bushfire Inquiry Funding Package - Stage 3 | Various | 2022 | 2033 | 68,941 | 106 | 7,264 |
| Total, Works in Progress | | | | | | 28,835 |
| Total, Major Works | | | | | | 32,237 |
| Leases | | | | | | |
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | 826 |
| Total, Leases | | | | | | 826 |
| Total, Minor Works | | | | | | 19,238 |
| Total, NSW Rural Fire Service | | | | | | 52,301 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| NSW State Emergency Service | | | | | | |
| Major Works | | | | | | |
| New Works | | | | | | |
| Response to the 2022 Flood Inquiry | Wollongong | 2022 | 2024 | 14,900 | 3,981 | 10,919 |
| Smart Flood and Storm Intelligence Sensing | Wollongong | 2023 | 2024 | 1,568 | | 948 |
| Total, New Works | | | | | | 11,867 |
| Works in Progress | | | | | | |
| Critical Communications Enhancement Program (CCEP) - Stay Safe Keep Operational | Various | 2018 | 2027 | 53,797 | 22,028 | 18,604 |
| NSW SES Fleet replacement | Various | 2018 | 2028 | 115,207 | 66,893 | 12,553 |
| Response to the 2021 Independent Flood Review | Various | 2022 | 2033 | 23,540 | 164 | 7,615 |
| Total, Works in Progress | | | | | | 38,772 |
| Total, Major Works | | | | | | 50,639 |
| Total, Minor Works | | | | | | 2,292 |
| Total, NSW State Emergency Service | | | | | | 52,931 |

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

Office of Sport

Major Works

Works in Progress

| | | | | | | |
|--|---------------------|------|------|--------|-----|--------------|
| New Lake Macquarie Sport and Recreation Centre Project | Morisset Park | 2022 | 2028 | 40,000 | 271 | 1,540 |
| Solar Systems Project Capital Works | Sydney Olympic Park | 2022 | 2024 | 870 | 745 | 125 |
| Sydney International Regatta Centre Replacement of Obsolete Electronic Timing System | Castlereagh | 2022 | 2024 | 3,618 | 4 | 3,000 |
| Total, Works in Progress | | | | | | 4,665 |

Total, Major Works

4,665

Leases

| | | | | | | |
|---|---------------------|------|------|------|------|-----|
| Lease Acquisitions between \$250,000 and \$20 million | Sydney Olympic Park | n.a. | n.a. | n.a. | n.a. | 300 |
|---|---------------------|------|------|------|------|-----|

Total, Leases

300

Total, Minor Works

6,793

Total, Office of Sport

11,758

Multicultural NSW

Major Works

Works in Progress

| | | | | | | |
|--|-------------|------|------|-----|-----|------------|
| Transforming Language Services Project | Harris Park | 2022 | 2024 | 700 | 519 | 181 |
| Total, Works in Progress | | | | | | 181 |

Total, Major Works

181

Total, Minor Works

330

Total, Multicultural NSW

511

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

NSW Trustee and Guardian

Major Works

Works in Progress

| | | | | | | |
|---------------------------------|---------|------|------|-------|-------|-----|
| OmniChannel Customer Experience | Various | 2015 | 2031 | 5,771 | 2,471 | 600 |
|---------------------------------|---------|------|------|-------|-------|-----|

| | | | | | | |
|--------------------------|--|--|--|--|--|-----|
| Total, Works in Progress | | | | | | 600 |
|--------------------------|--|--|--|--|--|-----|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Major Works | | | | | | 600 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 6,582 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|--|--|--|--|--|--|--------------|
| Total, NSW Trustee and Guardian | | | | | | 7,182 |
|--|--|--|--|--|--|--------------|

Judicial Commission of New South Wales

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 150 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|--|--|--|--|--|--|------------|
| Total, Judicial Commission of New South Wales | | | | | | 150 |
|--|--|--|--|--|--|------------|

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

Office of the Children's Guardian

Major Works

Works in Progress

| | | | | | | |
|-----------------------------------|---------|------|------|-------|----|-------|
| Residential Care Workers Register | Redfern | 2022 | 2024 | 1,310 | 60 | 1,250 |
|-----------------------------------|---------|------|------|-------|----|-------|

| | | | | | | |
|--------------------------|--|--|--|--|--|-------|
| Total, Works in Progress | | | | | | 1,250 |
|--------------------------|--|--|--|--|--|-------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Major Works | | | | | | 1,250 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 189 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|---|--|--|--|--|--|--------------|
| Total, Office of the Children's Guardian | | | | | | 1,439 |
|---|--|--|--|--|--|--------------|

Office of the Director of Public Prosecutions

Leases

| | | | | | | |
|--|---------|------|------|------|------|-----|
| Lease Acquisition between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | 179 |
|--|---------|------|------|------|------|-----|

| | | | | | | |
|----------------------|--|--|--|--|--|------------|
| Total, Leases | | | | | | 179 |
|----------------------|--|--|--|--|--|------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 3,848 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---|--|--|--|--|--|--------------|
| Total, Office of the Director of Public Prosecutions | | | | | | 4,027 |
|---|--|--|--|--|--|--------------|

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

Department of Customer Service

Major Works

New Works

| | | | | | | |
|---|---------|------|------|-------|--|-------|
| Digital Restart Fund – OneCX – Tranche 3 (formerly the WofG Web Hosting Platform) | Various | 2023 | 2024 | 7,100 | | 7,100 |
|---|---------|------|------|-------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|-------|
| Total, New Works | | | | | | 7,100 |
|------------------|--|--|--|--|--|-------|

Works in Progress

| | | | | | | |
|--|-------------|------|------|---------|---------|--------|
| Birth Death and Marriages Relocation | Surry Hills | 2021 | 2024 | 6,000 | | 5,800 |
| Construct NSW - Regulatory Framework | Various | 2022 | 2024 | 2,242 | 1,880 | 362 |
| Corsnet Sustaining Capital | Bathurst | 2019 | 2029 | 6,350 | 541 | 790 |
| Data Centre Consolidation Acceleration Program | Various | 2013 | 2033 | 24,986 | 13,355 | 1,125 |
| Digital Restart Fund - Complaints, Compliance & Enforcement Program | Haymarket | 2022 | 2024 | 31,710 | 15,621 | 14,474 |
| Digital Restart Fund - DCS GovConnect Cyber Resilience Program - Project Trust | Haymarket | 2021 | 2024 | 20,456 | 17,356 | 3,100 |
| Digital Restart Fund - Live.NSW (Digital Twin) | Bathurst | 2021 | 2024 | 31,255 | 12,748 | 16,267 |
| Digital Restart Fund - Mining Royalty Management System Enhancement | Parramatta | 2022 | 2024 | 2,585 | 1,726 | 838 |
| Digital Restart Fund - Modernise Licencing and Compliance Program | Haymarket | 2020 | 2024 | 104,117 | 80,617 | 23,500 |
| ICT Development Program | Various | 2014 | 2028 | 38,957 | 21,976 | 4,889 |
| ICT Projects | Various | 2004 | 2033 | 123,973 | 101,970 | 20,000 |
| Office Refurbishment and Rationalisation | Various | 2005 | 2033 | 196,053 | 176,193 | 2,677 |
| OneGov Digital Services Gateway | Haymarket | 2013 | 2028 | 13,225 | 8,117 | 1,360 |
| Property Tax Reform | Various | 2022 | 2024 | 16,000 | 8,528 | 5,582 |
| Revenue Collections System (MARS) Technology Refresh | Parramatta | 2022 | 2026 | 28,495 | 3,567 | 9,963 |
| Revenue NSW-Critical System Maintenance | Parramatta | 2017 | 2028 | 50,797 | 11,751 | 10,387 |
| Shared Equity Scheme | Various | 2022 | 2024 | 11,600 | 6,708 | 4,892 |
| Spatial Data Infrastructure Program | Bathurst | 2014 | 2028 | 50,013 | 29,104 | 5,917 |

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

Department of Customer Service (cont.)

| | | | | | | |
|--|------------|------|------|--------|--------|----------------|
| Technology Asset Replacement Program | Parramatta | 2014 | 2033 | 37,204 | 18,450 | 4,668 |
| Total, Works in Progress | | | | | | 136,591 |
| Total, Major Works | | | | | | 143,691 |
| Total, Minor Works | | | | | | 70,289 |
| Total, Department of Customer Service | | | | | | 213,980 |

Information and Privacy Commission

| | | | | | | |
|--|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 235 |
| Total, Information and Privacy Commission | | | | | | 235 |

Service NSW

Major Works

New Works

| | | | | | | |
|-----------------------------------|---------|------|------|-------|--|-------|
| Lismore Service Centre Relocation | Various | 2023 | 2024 | 1,400 | | 1,400 |
|-----------------------------------|---------|------|------|-------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|-------|
| Total, New Works | | | | | | 1,400 |
|------------------|--|--|--|--|--|-------|

Works in Progress

| | | | | | | |
|--|---------|------|------|--------|--------|-------|
| 10 New Service Centres | Various | 2019 | 2024 | 20,127 | 11,419 | 8,708 |
| Cyber Security Upgrade Program | Various | 2020 | 2024 | 4,950 | 3,601 | 1,349 |
| Digital Notifications Uplift Project | Various | 2022 | 2024 | 1,802 | 750 | 1,052 |
| Front Door for Women in Business Program | Various | 2022 | 2024 | 1,502 | | 1,502 |
| Mobile Service Centre Program | Various | 2022 | 2024 | 852 | 94 | 758 |

| | | | | | | |
|--------------------------|--|--|--|--|--|--------|
| Total, Works in Progress | | | | | | 13,369 |
|--------------------------|--|--|--|--|--|--------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Major Works | | | | | | 14,769 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 21,838 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Service NSW | | | | | | 36,607 |
|---------------------------|--|--|--|--|--|---------------|

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

Long Service Corporation

| | | | | | | |
|--|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 260 |
| Total, Long Service Corporation | | | | | | 260 |

New South Wales Government Telecommunications Authority

Major Works

Works in Progress

| | | | | | | |
|---|---------|------|------|-----------|---------|----------------|
| Critical Communications Enhancement Program | Various | 2018 | 2026 | 1,292,844 | 673,645 | 182,375 |
| Mission Critical Emergency Services Messaging Program | Various | 2022 | 2032 | 60,307 | 1,642 | 23,933 |

| | | | | | | |
|---------------------------------|--|--|--|--|--|----------------|
| Total, Works in Progress | | | | | | 206,308 |
|---------------------------------|--|--|--|--|--|----------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|----------------|
| Total, Major Works | | | | | | 206,308 |
|---------------------------|--|--|--|--|--|----------------|

Leases

| | | | | | | |
|--|---------|------|------|------|------|--------------|
| Lease Acquisition between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | 3,090 |
|--|---------|------|------|------|------|--------------|

| | | | | | | |
|----------------------|--|--|--|--|--|--------------|
| Total, Leases | | | | | | 3,090 |
|----------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 14,082 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---|--|--|--|--|--|----------------|
| Total, New South Wales Government Telecommunications Authority | | | | | | 223,480 |
|---|--|--|--|--|--|----------------|

State Insurance Regulatory Authority

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 5,555 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|--|--|--|--|--|--|--------------|
| Total, State Insurance Regulatory Authority | | | | | | 5,555 |
|--|--|--|--|--|--|--------------|

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

Department of Education

Major Works^{(a)(b)(c)(d)}

New Works

| | | | | | | |
|--|-------------------|------|------|------|--|--------|
| 100 Government Preschools | Various | n.a. | n.a. | n.a. | | 29,000 |
| Planning and Delivering New and Upgraded Schools | Various | n.a. | n.a. | n.a. | | 35,300 |
| Calderwood - planning (new primary school) | Calderwood | | | | | |
| Cambridge Gardens Public School Upgrade | Cambridge Gardens | | | | | |
| Cammeray Public School Upgrade | Cammeray | | | | | |
| Dalmeny Public School Upgrade | Prestons | | | | | |
| Dapto High School Covered Outdoor Learning Area | Dapto | | | | | |
| Dundas Public School Upgrade | Dundas | | | | | |
| Eagle Vale High School (selective sports stream) | Eagle Vale | | | | | |
| Flinders - Planning (new high school) | Flinders | | | | | |
| Former Shoalhaven Anglican School site (open for public education) | Milton | | | | | |
| Gledswood Hills/Gregory Hills (new high school) | Gledswood Hills | | | | | |
| Greenway Park Public School Upgrade | West Hoxton | | | | | |
| Huntlee - Planning (new primary and high school) | North Rothbury | | | | | |
| Jordan Springs (new high school) | Jordan Springs | | | | | |
| Katoomba High School New Multi-Purpose Hall | Katoomba | | | | | |
| Kingswood Public School Upgrade | Kingswood | | | | | |
| Kogarah Public School Upgrade | Kogarah | | | | | |
| Leppington/Denham Court (new high school) | Leppington | | | | | |
| Melrose Park (new high school) | Melrose Park | | | | | |
| Minnamurra Public School (new nature playground) | Minnamurra | | | | | |
| Northbridge Public School Upgrade | Northbridge | | | | | |
| Northmead Creative and Performing Arts High School Upgrade | Northmead | | | | | |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|---------------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Department of Education (cont.) | | | | | | |
| Northmead Public School Upgrade | Northmead | | | | | |
| Pottsville - Planning (new high school) | Pottsville | | | | | |
| Schofields/Tallawong (new high school) | Schofields | | | | | |
| Sutherland Public School New Multi - Purpose Hall | Sutherland | | | | | |
| Sydney Olympic Park (Carter St Precinct) (new primary school) | Sydney Olympic Park | | | | | |
| The Ponds High School Upgrade | The Ponds | | | | | |
| West Dapto - Planning (new primary school) | Dapto | | | | | |
| New and Upgraded Schools, Funded by Snowy Hydro Legacy Fund | Various | n.a. | n.a. | n.a. | | 9,305 |
| Googong (new high school) | Googong | | | | | |
| Jerrabomberra High School Upgrade - Stage 2 | Jerrabomberra | | | | | |
| Medowie (new high school) | Medowie | | | | | |
| Vincentia High School Upgrade | Vincentia | | | | | |
| Transition to School Digital Statement (TTSDS) – Seed 3 | Parramatta | 2022 | 2024 | 2,200 | | 1,100 |
| Total, New Works | | | | | | 74,705 |
| Works in Progress | | | | | | |
| Albury Thurgoona (new primary school) | Thurgoona | n.a. | n.a. | n.a. | 251 | 4,231 |
| Austral Public School Upgrade | Austral | n.a. | n.a. | n.a. | 203 | 2,583 |
| Bangalow Public School Upgrade | Bangalow | 2022 | 2024 | 16,700 | 12,215 | 3,075 |
| Bankstown North Public School Upgrade | Bankstown | 2021 | 2023 | 40,000 | 28,940 | 137 |
| Bathurst Secondary School Community Group Renewal | Variousp | n.a. | n.a. | n.a. | 71 | 750 |
| Bexhill Public School Upgrade | Bexhill | 2021 | 2024 | 12,800 | 5,364 | 6,626 |
| Birrong Boys and Girls High School Upgrade | Birrong | n.a. | n.a. | n.a. | 4,188 | 35,339 |
| Bletchington Public School Upgrade | Orange | 2022 | 2023 | 24,525 | 18,187 | 2,416 |
| Bomaderry High School Upgrade | Bomaderry | n.a. | n.a. | n.a. | 1,191 | 1,680 |
| Budawang School (relocation) | Ulladulla | 2022 | 2024 | 34,367 | 19,393 | 10,055 |
| Bungendore High School | Bungendore | 2023 | n.a. | 71,000 | 14,475 | 43,912 |
| Canterbury Boys High School Upgrade | Ashbury | 2022 | 2024 | 9,800 | 6,036 | 2,445 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|--------------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Department of Education (cont.) | | | | | | |
| Canterbury South Public School Upgrade | Canterbury | 2021 | 2022 | 37,100 | 33,842 | 12 |
| Carlingford West Public School Upgrade | Carlingford | n.a. | n.a. | n.a. | 36,230 | 17,369 |
| Castle Hill Public School Upgrade | Castle Hill | n.a. | n.a. | n.a. | 2,611 | 19,979 |
| Cecil Hills High School Upgrade | Cecil Hills | n.a. | n.a. | n.a. | 2,421 | 45,213 |
| Centre of Excellence for Agricultural Education | Richmond | 2023 | n.a. | 56,800 | 9,832 | 555 |
| Chatswood (new primary school) | Chatswood | n.a. | n.a. | n.a. | 709 | 1,446 |
| Chatswood Public School and High School Upgrade | Chatswood | 2020 | 2023 | 250,000 | 204,444 | 7,851 |
| Co Funded Metropolitan School Renewal Program | Various | 2020 | 2024 | 240,000 | 142,848 | 97,152 |
| Co Funded Regional School Renewal Program | Various | 2020 | 2024 | 240,000 | 166,199 | 73,801 |
| Concord High School Upgrade | Concord | n.a. | n.a. | n.a. | 979 | 13,891 |
| Condell Park High School Upgrade | Condell Park | n.a. | n.a. | n.a. | 646 | 1,997 |
| Cronulla High School Upgrade | Greenhills Beach | 2023 | n.a. | 45,000 | 7,344 | 19,441 |
| Cumberland High School Upgrade | Carlingford | n.a. | n.a. | n.a. | 4,532 | 67,829 |
| Darcy Road Public School Upgrade | Wentworthville | 2023 | n.a. | 85,000 | 3,472 | 26,673 |
| Darlington Public School Upgrade | Darlington | 2021 | 2023 | 44,231 | 38,784 | 1,153 |
| Dubbo Primary School Community Group Renewal | Various | n.a. | n.a. | n.a. | 53 | 750 |
| Eastwood Public School Upgrade | Eastwood | 2021 | 2024 | 9,900 | 2,868 | 480 |
| Edmondson Park (new high school) | Edmondson Park | n.a. | n.a. | n.a. | 2,069 | 3,497 |
| Edmondson Park Public School (new school) | Edmondson Park | 2022 | 2023 | 70,000 | 59,084 | 56 |
| Engadine High School Upgrade | Engadine | 2021 | 2023 | 8,200 | 5,436 | 174 |
| Epping West Public School Upgrade | Epping | 2021 | 2023 | 34,800 | 33,847 | 596 |
| Fort Street Public School Upgrade | Millers Point | 2021 | 2023 | 68,200 | 58,851 | 6,973 |
| Gables (new primary school) | Box Hill | n.a. | n.a. | n.a. | 646 | 1,650 |
| Galungara Public School Upgrade - Stage 2 | Schofield | 2022 | n.a. | 25,000 | 19,536 | 27 |
| Gillieston Public School (redevelopment) | Gillieston Heights | n.a. | n.a. | n.a. | 734 | 2,989 |
| Girraween Public School Upgrade | Girraween | n.a. | n.a. | n.a. | 1,555 | 21,948 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|-----------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Department of Education (cont.) | | | | | | |
| Gledswood Hills Public School - Stage 2 | Gledswood Hills | 2023 | 2024 | 19,281 | 3,718 | 13,681 |
| Glenmore Park High School Upgrade | Glenmore Park | 2021 | 2022 | 12,000 | 7,667 | 19 |
| Glenwood High School Upgrade | Glenwood | 2022 | 2024 | 90,000 | 26,484 | 22,716 |
| Googong Public School | Googong | 2022 | 2023 | 57,000 | 49,473 | 922 |
| Green Square Public School | Waterloo | 2022 | n.a. | 76,000 | 15,124 | 38,537 |
| Gregory Hills Public School (new school) | Gregory Hills | n.a. | n.a. | n.a. | 18,800 | 48,341 |
| Gulyangarri Public School (formerly new school in the Liverpool electorate) | Liverpool | 2021 | 2024 | 58,984 | 27,883 | 20,000 |
| Harrington Park Public School Upgrade | Harrington Park | 2020 | 2023 | 31,625 | 30,825 | 617 |
| Hastings Secondary College Upgrade | Port Macquarie | 2021 | 2023 | 48,100 | 33,601 | 13,983 |
| Hunter River High School Upgrade | Heatherbrae | n.a. | n.a. | n.a. | 2,193 | 23,678 |
| Hurlstone Agricultural High School Upgrade - Stage 2 | Glenfield | 2023 | 2023 | 63,500 | 21,758 | 38,271 |
| Irrawang High School Upgrade | Raymond Terrace | n.a. | n.a. | n.a. | 1,797 | 10,521 |
| Jamison High School Upgrade | South Penrith | 2021 | 2022 | 9,000 | 6,695 | 240 |
| Jerrabomberra High School | Jerrabomberra | 2022 | 2023 | n.a. | 47,359 | 18,464 |
| Jindabyne Education Campus | Jindabyne | 2022 | 2024 | n.a. | 51,529 | 77,318 |
| John Palmer Public School Upgrade | The Ponds | 2022 | 2023 | 57,600 | 22,152 | 15,867 |
| Jordan Springs Public School Upgrade - Stage 2 | Jordan Springs | 2022 | 2023 | 25,000 | 15,754 | 1,044 |
| Kingscliff High School Upgrade | Kingscliff | 2020 | 2024 | n.a. | 21,724 | 16,771 |
| Kingscliff Public School Upgrade | Kingscliff | 2020 | 2024 | n.a. | 28,839 | 20,135 |
| Leeton Primary School Community Group Renewal | Various | n.a. | n.a. | n.a. | 18 | 750 |
| Lennox Head Public School (relocation) | Lennox Head | n.a. | n.a. | n.a. | 516 | 1,340 |
| Leppington Public School Upgrade | Leppington | n.a. | n.a. | n.a. | 145 | 2,905 |
| Lindfield Learning Village - Stage 2 | Lindfield | 2020 | 2022 | 149,400 | 94,012 | 448 |
| Liverpool Boys and Girls High School Upgrade | Liverpool | n.a. | n.a. | n.a. | 1,913 | 7,896 |
| Liverpool West Public School Upgrade | Liverpool | 2022 | 2024 | 70,300 | 45,243 | 15,760 |
| Macquarie Park Education Campus | Macquarie Park | n.a. | n.a. | n.a. | 3,217 | 4,469 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|-----------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Department of Education (cont.) | | | | | | |
| Manly Village Public School Upgrade | Manly | 2023 | n.a. | 10,000 | 1,012 | 5,466 |
| Matthew Pearce Public School Upgrade | Baulkham Hills | n.a. | n.a. | n.a. | 1,952 | 13,606 |
| Melonba (new primary school) | Melonba | 2023 | n.a. | n.a. | 137 | 13,956 |
| Melonba High School (formerly Marsden Park new high school) | Melonba | 2023 | n.a. | n.a. | 10,579 | 67,531 |
| Melrose Park Public School (redevelopment) | Melrose Park | n.a. | n.a. | n.a. | 300 | 3,042 |
| Middle Head Environment Education Centre | Mosman | n.a. | n.a. | n.a. | 57 | 1,515 |
| Midtown Macquarie Park (new primary school) | Macquarie Park | n.a. | n.a. | n.a. | 2,484 | 3,357 |
| Millthorpe Public School Upgrade | Millthorpe | 2022 | n.a. | 15,900 | 14,233 | 566 |
| Milton Public School Upgrade | Milton | n.a. | n.a. | n.a. | 27 | 375 |
| Mona Vale Public School Upgrade | Mona Vale | 2021 | 2022 | 46,700 | 34,848 | 37 |
| Moruya High School Upgrade | Moruya | n.a. | n.a. | n.a. | 310 | 13,233 |
| Mosman High School Upgrade | Mosman | 2022 | 2023 | 90,000 | 65,225 | 8,636 |
| Murrumbateman Public School | Murrumbateman | 2021 | 2023 | 36,200 | 33,007 | 9 |
| Muswellbrook South Public School Upgrade | Muswellbrook | 2021 | 2023 | 20,800 | 12,702 | 1,614 |
| Nangamay Public School (Mulgoa Rise Glenmore Park new primary school) | Glenmore Park | 2021 | 2023 | 42,850 | 41,999 | 850 |
| Narrabeen North Public School and Narrabeen Sports High School Upgrades | North Narrabeen | 2023 | 2025 | 53,900 | 5,865 | 26,062 |
| Nepean Creative and Performing Arts High School Upgrade | Emu Plains | 2021 | 2022 | 9,000 | 6,219 | 716 |
| Neutral Bay Public School Upgrade | Neutral Bay | 2023 | 2025 | 37,000 | 4,299 | 23,148 |
| New Environmental Education Centre (Penrith Lakes) | Castlereagh | n.a. | n.a. | n.a. | 992 | 1,942 |
| New schools for Westmead | Westmead | n.a. | n.a. | n.a. | 10,294 | 5,722 |
| Newcastle High School (redevelopment) | Newcastle | n.a. | n.a. | n.a. | 3,497 | 31,332 |
| Ngarala Public School (new primary school in Epping) | Epping | 2021 | 2023 | 60,000 | 53,023 | 85 |
| Nirimba Fields (new primary school) | Nirimba Fields | n.a. | n.a. | n.a. | 1,215 | 11,008 |
| North Sydney Public School Upgrade | North Sydney | 2021 | 2023 | 45,000 | 29,485 | 264 |
| Nowra (new primary school) | South Nowra | n.a. | n.a. | n.a. | 2,407 | 5,852 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|-------------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Department of Education (cont.) | | | | | | |
| Oran Park Public School Upgrade - Stage 2 | Oran Park | 2023 | 2024 | n.a. | 8,718 | 16,501 |
| Orange Grove Public School Upgrade | Lilyfield | n.a. | n.a. | n.a. | 1,203 | 5,000 |
| Parramatta East Public School Upgrade | North Parramatta | n.a. | n.a. | n.a. | 133 | 3,084 |
| Pendle Hill High School Upgrade | Toongabbie | 2021 | 2023 | 39,800 | 34,523 | 38 |
| Picnic Point High School Upgrade | Picnic Point | 2022 | 2023 | 20,000 | 17,538 | 18 |
| Porters Creek Public School (Warnervale new primary school) | Hamlyn Terrace | 2020 | 2022 | 37,994 | 37,628 | 50 |
| Punchbowl Public School Upgrade | Punchbowl | n.a. | n.a. | n.a. | 402 | 4,089 |
| Randwick Boys and Girls High School Upgrade | Randwick | 2022 | n.a. | n.a. | 3,578 | 4,457 |
| Rhodes East (new primary school) | Rhodes | n.a. | n.a. | n.a. | 1,080 | 1,241 |
| Riverbank Public School Upgrade | The Ponds | n.a. | n.a. | n.a. | 212 | 2,869 |
| Rouse Hill High School Upgrade | Rouse Hill | n.a. | n.a. | n.a. | 345 | 5,159 |
| Rural Access Gap Direct Intervention Package | Various | 2020 | 2024 | 365,772 | 258,690 | 107,100 |
| Rydalmere Education Campus | Rydalmere | n.a. | n.a. | n.a. | 7,395 | 315 |
| Samuel Gilbert Public School Upgrade | Castle Hill | 2019 | 2022 | 32,570 | 32,319 | 16 |
| Schofields Public School Upgrade | Schofields | n.a. | n.a. | n.a. | 695 | 1,266 |
| Schools at Meadowbank Education and Employment Precinct | Meadowbank | 2019 | 2022 | 300,000 | 288,347 | 2,361 |
| Seven Hills High School Skills Upgrade | Seven Hills | 2022 | 2023 | 14,772 | 9,179 | 406 |
| Sir Joseph Banks High School Upgrade | Revesby | n.a. | n.a. | n.a. | 648 | 1,939 |
| St Leonards Education Precinct | St Leonards | n.a. | n.a. | n.a. | 378 | 4,106 |
| Stanwell Park Public School Upgrade | Stanwell Park | 2021 | 2022 | 4,501 | 4,111 | 1 |
| Tallawong (new primary school) | Tallawong | n.a. | n.a. | n.a. | 6,969 | 29,476 |
| Telopea Public School Upgrade | Telopea | n.a. | n.a. | n.a. | 82 | 1,335 |
| Teven-Tintenbar Public School Upgrade | Tintenbar | 2021 | 2022 | 3,000 | 2,710 | 10 |
| The Forest High School (Relocation) | Frenchs Forest | n.a. | n.a. | n.a. | 7,673 | 49,170 |
| Tweed Heads South Public School Upgrade | Tweed Heads South | 2020 | 2024 | 25,000 | 17,456 | 7,455 |
| Tweed River High School Skills Upgrade | Tweed Heads South | 2022 | 2024 | n.a. | 19,298 | 6,600 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|---------------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Department of Education (cont.) | | | | | | |
| Tweed River High School Upgrade | Tweed Heads South | 2020 | 2024 | 26,215 | 19,231 | 6,968 |
| Ulladulla High School Upgrade | Ulladulla | n.a. | n.a. | n.a. | 94 | 750 |
| Ulladulla Public School Upgrade | Ulladulla | n.a. | n.a. | n.a. | 26 | 375 |
| Upgrades for high schools in Griffith | Griffith | 2024 | n.a. | n.a. | 1,195 | 13,432 |
| Upgrades for schools in Murwillumbah | Murwillumbah | n.a. | n.a. | n.a. | 21,525 | 12,535 |
| Wee Waa High School Upgrade | Wee Waa | 2022 | 2023 | n.a. | 40,741 | 29,608 |
| Wentworth Point (new high school) | Sydney Olympic Park | 2022 | 2025 | 160,000 | 40,130 | 67,596 |
| Wentworth Point Public School Upgrade - Stage 2 | Wentworth Point | n.a. | n.a. | n.a. | 744 | 12,356 |
| Wentworthville Public School Upgrade | Wentworthville | 2019 | 2022 | 42,500 | 41,754 | 14 |
| Wilton Junction (new primary school) | Wilton | n.a. | n.a. | n.a. | 643 | 2,163 |
| Wilton Public School Upgrade | Wilton | 2021 | 2023 | 39,000 | 20,553 | 1,832 |
| Yanco Agricultural High School Upgrade | Yanco | 2023 | 2024 | 29,300 | 2,631 | 19,071 |
| Yass High School Multi-Purpose Hall Upgrade | Yass | 2021 | 2022 | 8,400 | 7,194 | 9 |
| Total, Works in Progress | | | | | | 1,622,139 |
| Total, Major Works | | | | | | 1,696,844 |
| Leases | | | | | | |
| Lease Acquisitions between \$250,000 and \$20 million | Various | 2021 | 2030 | 589,478 | 41,532 | 10,000 |
| Total, Leases | | | | | | 10,000 |
| Total, Minor Works | | | | | | 879,339 |
| Total, Department of Education | | | | | | 2,586,183 |

- (a) ETC is withheld due to commercial sensitivities and start/finish dates confirmed once a delivery schedule has been finalised.
- (b) ETC may change due to market conditions or as more detailed planning is undertaken. The ETC may also be withheld due to commercial sensitivities.
- (c) Start and completion dates for projects will be confirmed once a delivery schedule has been finalised.
- (d) The dates listed are physical completion dates. Final expenditure can occur after the school is ready for occupation by students and staff.

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

NSW Education Standards Authority

Major Works

New Works

| | | | | | | |
|------------------------------|--------|------|------|--------|--|-------|
| Cyber and technology program | Sydney | 2024 | 2033 | 59,051 | | 5,390 |
|------------------------------|--------|------|------|--------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|-------|
| Total, New Works | | | | | | 5,390 |
|------------------|--|--|--|--|--|-------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Major Works | | | | | | 5,390 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 2,400 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---|--|--|--|--|--|--------------|
| Total, NSW Education Standards Authority | | | | | | 7,790 |
|---|--|--|--|--|--|--------------|

TAFE Commission

Major Works

New Works

| | | | | | | |
|---------------------------|---------|------|------|--------|--|--------|
| Digital Access Foundation | Various | 2023 | 2024 | 18,500 | | 18,500 |
|---------------------------|---------|------|------|--------|--|--------|

| | | | | | | |
|--|------------|------|------|-------|--|-------|
| Renewable Energy Training Facility - Wollongong Campus | Wollongong | 2023 | 2024 | 2,500 | | 2,500 |
|--|------------|------|------|-------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|--------|
| Total, New Works | | | | | | 21,000 |
|------------------|--|--|--|--|--|--------|

Works in Progress

| | | | | | | |
|-----------------------|---------|------|------|---------|---------|--------|
| Asset Renewal Program | Various | 2022 | 2023 | 184,000 | 124,526 | 59,474 |
|-----------------------|---------|------|------|---------|---------|--------|

| | | | | | | |
|----------------------------|---------------|------|------|------|-----|--------|
| Coffs Harbour Optimisation | Coffs Harbour | 2022 | 2025 | n.a. | 674 | 16,625 |
|----------------------------|---------------|------|------|------|-----|--------|

| | | | | | | |
|--|---------|------|------|--------|--------|-------|
| Connected Learning Centres Program - Stage 3 | Various | 2019 | 2023 | 57,093 | 53,472 | 3,621 |
|--|---------|------|------|--------|--------|-------|

| | | | | | | |
|---|----------|------|------|-------|----|-------|
| Early Childhood Education Centre at Gunnedah Campus | Gunnedah | 2022 | 2024 | 2,500 | 10 | 2,490 |
|---|----------|------|------|-------|----|-------|

| | | | | | | |
|---|---------|------|------|-------|-------|----|
| ICT Asset Refresh Program to Enhance Student Experience | Various | 2021 | 2023 | 3,000 | 2,933 | 67 |
|---|---------|------|------|-------|-------|----|

| | | | | | | |
|--|-----------|------|------|--------|--------|--------|
| Institute of Applied Technology for Construction | Kingswood | 2019 | 2023 | 80,357 | 68,463 | 11,894 |
|--|-----------|------|------|--------|--------|--------|

| | | | | | | |
|--|------------|------|------|---------|---------|-------|
| Institute of Applied Technology for Digital Tech | Meadowbank | 2019 | 2023 | 128,899 | 127,544 | 1,355 |
|--|------------|------|------|---------|---------|-------|

| | | | | | | |
|---|---------|------|------|--------|-------|-------|
| Institute of Applied Technology Pilot Program | Various | 2021 | 2024 | 13,200 | 9,222 | 3,978 |
|---|---------|------|------|--------|-------|-------|

| | | | | | | |
|-----------------------------|------------|------|------|------|-------|--------|
| Kingscliff Campus Expansion | Kingscliff | 2022 | 2025 | n.a. | 1,228 | 21,572 |
|-----------------------------|------------|------|------|------|-------|--------|

| | | | | | | |
|--|--------|------|------|-------|-----|-------|
| Northern Rivers Education, Training and Research Hub | Cudgen | 2022 | 2024 | 2,500 | 430 | 2,069 |
|--|--------|------|------|-------|-----|-------|

| | | | | | | |
|-------------------------|------|------|------|------|-----|-------|
| Ryde Building A Upgrade | Ryde | 2022 | 2024 | n.a. | 289 | 4,611 |
|-------------------------|------|------|------|------|-----|-------|

| | | | | | | |
|------------------------|-------|------|------|-------|-------|-----|
| Scone Multi Trades Hub | Scone | 2021 | 2023 | 3,000 | 2,754 | 246 |
|------------------------|-------|------|------|-------|-------|-----|

| | | | | | | |
|------------------------|---------------|------|------|-------|-------|-----|
| Shared Services Centre | East Tamworth | 2021 | 2022 | 4,010 | 3,200 | 811 |
|------------------------|---------------|------|------|-------|-------|-----|

| | | | | | | |
|-----------------------------|---------|------|------|------|------|------|
| Student Management Services | Various | 2016 | n.a. | n.a. | n.a. | n.a. |
|-----------------------------|---------|------|------|------|------|------|

Education

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|----------------|-------|----------|-------------------------------|----------------------------------|-----------------------------|
| TAFE Commission (cont.) | | | | | | |
| Wetherill Park Electrical Vehicles Training Centre | Wetherill Park | 2022 | 2024 | 2,500 | 59 | 2,441 |
| Wyong Animal Studies | Wyong | 2022 | 2024 | 4,900 | 382 | 4,518 |
| Total, Works in Progress | | | | | | 151,540 |
| Total, Major Works | | | | | | 172,540 |
| Leases | | | | | | |
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | 9,652 |
| Total, Leases | | | | | | 9,652 |
| Total, Minor Works | | | | | | 54,958 |
| Total, TAFE Commission | | | | | | 237,150 |

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

Department of Planning and Environment

Major Works

New Works

Environment and Heritage

| | | | | | | |
|--|------------------|------|------|--------|--|--------|
| Continuing Delivery of Biodiversity Statutory Functions | Parramatta | 2023 | 2025 | 17,161 | | 4,204 |
| Georges River Koala National Park | Various | 2023 | 2033 | 47,933 | | 3,000 |
| Great Koala National Park | Various | 2023 | 2027 | 28,450 | | 1,450 |
| Koala-Friendly Crossings | Appin | 2023 | 2025 | 22,500 | | 13,500 |
| Lord Howe Island - Continuation of Marine Infrastructure | Lord Howe Island | n.a. | n.a. | n.a. | | 4,105 |
| Lord Howe Island - Waste Management Facility Upgrade | Lord Howe Island | n.a. | n.a. | n.a. | | 1,720 |
| Protect Koalas of Southern Sydney | Woronora Heights | 2023 | 2026 | 6,200 | | 4,200 |
| Snowy 2.0 Biodiversity Offset Project | Various | 2023 | 2033 | 9,979 | | 2,621 |
| Visitor Infrastructure Maintenance and Renewal | Various | 2023 | 2024 | 36,400 | | 36,400 |
| Wolli Creek Regional Park | Wolli Creek | 2023 | 2026 | 8,800 | | 500 |
| Water | | | | | | |
| Reconnecting Watercourse Country | Various | 2023 | 2024 | 5,000 | | 5,000 |

| | | | | | | |
|-------------------------|--|--|--|--|--|---------------|
| Total, New Works | | | | | | 76,700 |
|-------------------------|--|--|--|--|--|---------------|

Works in Progress

Corporate Services

| | | | | | | |
|---|------------|------|------|-------|-------|-------|
| Cyber Security Uplift Program - Phase 2 | Parramatta | 2021 | 2024 | 7,539 | 4,341 | 3,198 |
| Realignment of Spatial Data Positioning Project | Various | 2023 | 2024 | 2,000 | | 2,000 |

Crown Land and Office of Local Government

| | | | | | | |
|---|---------|------|------|--------|-------|--------|
| NSW Pet Registry | Various | 2021 | 2025 | 17,341 | 5,515 | 9,100 |
| Priority Service Delivery Renewal Program | Various | 2022 | 2024 | 16,283 | 3,308 | 12,975 |

Environment and Heritage

| | | | | | | |
|---|---------|------|------|--------|-------|-------|
| Accelerating Financing for Natural Capital and Low Carbon Farming | Various | 2023 | 2025 | 1,000 | | 600 |
| Additional Firefighters and Fleet Upgrade | Various | 2022 | 2032 | 76,828 | 212 | 8,672 |
| Beachwatch | Various | 2022 | 2032 | 3,551 | 1,896 | 1,000 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|-------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Climate Change Funded Minor Works | Various | 2021 | 2030 | 10,754 | 9,408 | 746 |
| Climate Science Program | Various | 2022 | 2030 | 7,630 | 4,876 | 400 |
| Commemorating the Meeting of Two Cultures at Kamay Botany Bay National Park | Kurnell | 2018 | 2024 | 27,046 | 7,695 | 19,351 |
| Digital Backpack | Various | 2022 | 2024 | 577 | 143 | 434 |
| Dorrigo Great Walk | Bellingen | 2022 | 2026 | 56,400 | 1,143 | 8,799 |
| Drone Capability for Biodiversity Monitoring | Various | 2022 | 2024 | 1,790 | 790 | 1,000 |
| Environment and Conservation Programs | Various | 2021 | 2029 | 89,301 | 4,182 | 12,000 |
| Fire Management in National Parks | Various | 2008 | 2030 | 69,781 | 53,196 | 3,402 |
| Flood Response - National Parks | Various | 2022 | 2025 | 56,324 | 10,197 | 23,006 |
| Great Walks - Gardens of Stone and Great Southern Walk | Various | 2021 | 2025 | 80,361 | 6,500 | 58,131 |
| Healthy Waterways, Healthy Communities | Various | 2022 | 2032 | 23,156 | 1,875 | 2,223 |
| Improving Access to National Parks | Various | 2019 | 2024 | 149,568 | 126,119 | 23,449 |
| Infrastructure Investment in National Parks to Increase NSW Tourism | Various | 2018 | 2025 | 42,959 | 25,169 | 14,052 |
| Koala Strategy | Various | 2021 | 2026 | 52,419 | 21,632 | 10,998 |
| Light to Light Walk | Green Cape | 2019 | 2024 | 7,948 | 1,657 | 6,291 |
| Me-Mel (Goat Island) Remediation | Goat Island | 2021 | 2026 | 36,700 | 500 | 3,700 |
| National Parks and Wildlife Service Bushfire Inquiry Funding | Various | 2021 | 2024 | 4,543 | 3,497 | 1,046 |
| National Parks Digital Strategy | Various | 2007 | 2024 | 5,741 | 5,695 | 46 |
| National Parks Economic Recovery Stimulus | Various | 2021 | 2024 | 40,446 | 32,985 | 7,461 |
| National Parks Radio Network - Migration to the Public Safety Network | Various | 2022 | 2026 | 22,236 | 2,092 | 3,172 |
| Reserve Establishment and Activation | Various | 2022 | 2024 | 120,000 | 100,000 | 20,000 |
| Rewilding and Land Acquisitions | Various | 2021 | 2026 | 84,736 | 38,283 | 19,957 |
| Saving Our Species – ICT Roadmap Implementation Project | Various | 2022 | 2024 | 2,300 | | 2,300 |
| Snowies Iconic Walk - Stage 1 | Various | 2019 | 2024 | 17,173 | 16,050 | 1,123 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|------------------|-------|----------|-------------------------------|----------------------------------|--------------------------------|
| Department of Planning and Environment (cont.) | | | | | | |
| Snowies Iconic Walk - Stage 4 | Various | 2021 | 2024 | 10,684 | 6,943 | 3,741 |
| Strategic Fire Trails Network - Safety and Compliance Works | Various | 2019 | 2029 | 172,245 | 69,356 | 19,008 |
| The Wombeyan Caves Tourism Project | Goulburn | 2020 | 2024 | 9,611 | 9,047 | 564 |
| Thredbo Valley Track Extension | Thredbo | 2019 | 2024 | 9,854 | 9,829 | 25 |
| Toorale Water Infrastructure Project | Gumbalie | 2021 | 2024 | 13,917 | 11,842 | 2,075 |
| World and National Heritage Sites Infrastructure Upgrade | North Parramatta | 2020 | 2024 | 3,740 | 3,391 | 349 |
| Planning | | | | | | |
| Reform Infrastructure Contributions | Parramatta | 2021 | 2024 | 6,147 | 4,514 | 1,633 |
| Property and Development | | | | | | |
| Valnet Framework Refresh Program | Various | 2022 | 2025 | 19,830 | | 5,876 |
| Water | | | | | | |
| Hydrometric Networks and Remote Sensing Program | Various | 2018 | 2024 | 10,862 | 5,319 | 5,543 |
| Sustainable Diversion Limit Adjust Mechanism Acceleration | Various | 2021 | 2025 | 224,355 | 7,114 | 77,836 |
| Water Reform in the Murray Darling Basin | Various | 2014 | 2024 | 7,511 | 4,886 | 2,625 |
| Total, Works in Progress | | | | | | 399,907 |
| Total, Major Works | | | | | | 476,607 |
| Leases | | | | | | |
| Lease Acquisitions less than \$250,000 | Various | n.a. | n.a. | n.a. | n.a. | 7,177 |
| Total, Leases | | | | | | 7,177 |
| Total, Minor Works | | | | | | 60,125 |
| Total, Department of Planning and Environment | | | | | | 543,909 |

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

Environment Protection Authority

Major Works

Works in Progress

| | | | | | | |
|---|---------|------|------|--------|--------|-------|
| Digital Stakeholder Management Solution | Various | 2015 | 2024 | 5,601 | 4,972 | 629 |
| Regulatory System Transformation | Various | 2017 | 2025 | 26,245 | 15,147 | 8,325 |
| Total, Works in Progress | | | | | | 8,954 |

Total, Major Works 8,954

Leases

| | | | | | | |
|---|------------|------|------|------|------|-----|
| Lease Acquisitions Between \$250,000 and \$20 Million - Property and Fleet Leases | Parramatta | n.a. | n.a. | n.a. | n.a. | 441 |
|---|------------|------|------|------|------|-----|

Total, Leases 441

Total, Minor Works 150

Total, Environment Protection Authority 9,545

Greater Cities Commission

Total, Minor Works 102

Total, Greater Cities Commission 102

Northern Rivers Reconstruction Corporation

Major Works

Works in Progress

| | | | | | | |
|--------------------------|---------|------|------|---------|-------|---------|
| Resilient Homes Fund | Various | 2022 | 2024 | 179,480 | 9,100 | 142,935 |
| Total, Works in Progress | | | | | | 142,935 |

Total, Major Works 142,935

Total, Northern Rivers Reconstruction Corporation 142,935

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

NSW Reconstruction Authority

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 58,746 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|--|--|--|--|--|--|---------------|
| Total, NSW Reconstruction Authority | | | | | | 58,746 |
|--|--|--|--|--|--|---------------|

Royal Botanic Gardens and Domain Trust

Major Works

Works in Progress

| | | | | | | |
|---|-------------|------|------|--------|--------|---------------|
| Australian Institute of Botanical Science | Various | 2018 | 2024 | 63,978 | 52,779 | 11,199 |
| Macquarie Street East Precinct Works - Royal Botanic Gardens and Domain Trust Component | Sydney | 2022 | 2024 | 12,000 | 1,500 | 10,500 |
| Royal Botanic Gardens and Domain Trust - Bushfire Related Costs | Mount Tomah | 2020 | 2024 | 2,000 | 1,700 | 300 |
| Strategic Asset Maintenance Program | Sydney | 2017 | 2024 | 13,872 | 10,980 | 2,892 |

| | | | | | | |
|---------------------------------|--|--|--|--|--|---------------|
| Total, Works in Progress | | | | | | 24,891 |
|---------------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Major Works | | | | | | 24,891 |
|---------------------------|--|--|--|--|--|---------------|

Leases

| | | | | | | |
|--|--------|------|------|------|------|-----------|
| Leasing Acquisitions less than \$250,000 | Sydney | n.a. | n.a. | n.a. | n.a. | 70 |
|--|--------|------|------|------|------|-----------|

| | | | | | | |
|----------------------|--|--|--|--|--|-----------|
| Total, Leases | | | | | | 70 |
|----------------------|--|--|--|--|--|-----------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 3,879 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|--|--|--|--|--|--|---------------|
| Total, Royal Botanic Gardens and Domain Trust | | | | | | 28,840 |
|--|--|--|--|--|--|---------------|

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

Sydney Olympic Park Authority

Major Works

New Works

| | | | | | | |
|---|---------------------|------|------|-----|--|-----|
| Sydney Olympic Park Authority Cyber Uplift initiative | Sydney Olympic Park | 2022 | 2024 | 610 | | 610 |
|---|---------------------|------|------|-----|--|-----|

| | | | | | | |
|------------------|--|--|--|--|--|-----|
| Total, New Works | | | | | | 610 |
|------------------|--|--|--|--|--|-----|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Major Works | | | | | | 610 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 9,875 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---|--|--|--|--|--|---------------|
| Total, Sydney Olympic Park Authority | | | | | | 10,485 |
|---|--|--|--|--|--|---------------|

Western Parkland City Authority

Major Works

New Works

| | | | | | | |
|--------------------------------|-----------|------|------|--------|--|-------|
| Research Facility - Building 3 | Bringelly | 2022 | 2026 | 49,000 | | 1,600 |
|--------------------------------|-----------|------|------|--------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|-------|
| Total, New Works | | | | | | 1,600 |
|------------------|--|--|--|--|--|-------|

Works in Progress

| | | | | | | |
|--|-----------|------|------|---------|-------|-------|
| Advanced Manufacturing and Research Facility | Bradfield | 2022 | 2028 | 261,875 | 2,095 | 9,258 |
|--|-----------|------|------|---------|-------|-------|

| | | | | | | |
|--------------------------------------|-----------|------|------|--------|--------|--------|
| Bradfield City Centre First Building | Bringelly | 2021 | 2024 | 47,800 | 10,527 | 35,377 |
|--------------------------------------|-----------|------|------|--------|--------|--------|

| | | | | | | |
|--|-----------|------|------|---------|--------|---------|
| Bradfield City Centre Stage 1 Enabling Works | Bringelly | 2021 | 2028 | 870,614 | 46,821 | 175,800 |
|--|-----------|------|------|---------|--------|---------|

| | | | | | | |
|--------------------------|--|--|--|--|--|---------|
| Total, Works in Progress | | | | | | 220,435 |
|--------------------------|--|--|--|--|--|---------|

| | | | | | | |
|---------------------------|--|--|--|--|--|----------------|
| Total, Major Works | | | | | | 222,035 |
|---------------------------|--|--|--|--|--|----------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 538 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|---|--|--|--|--|--|----------------|
| Total, Western Parkland City Authority | | | | | | 222,573 |
|---|--|--|--|--|--|----------------|

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

Aboriginal Housing Office

Major Works

New Works

| | | | | | | |
|--|---------|------|------|--------|--|-------|
| Aboriginal Housing - New Supply - Social Housing Accelerator Agreement | Various | 2023 | 2027 | 79,300 | | 8,000 |
|--|---------|------|------|--------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|-------|
| Total, New Works | | | | | | 8,000 |
|------------------|--|--|--|--|--|-------|

Works in Progress

| | | | | | | |
|-------------------------------------|---------|------|------|-------|-------|-------|
| Aboriginal Housing - Flood Recovery | Various | 2022 | 2025 | 2,926 | 1,356 | 1,570 |
|-------------------------------------|---------|------|------|-------|-------|-------|

| | | | | | | |
|--------------------------------------|---------|------|------|---------|-------|--------|
| Aboriginal Housing - Housing Package | Various | 2022 | 2025 | 105,307 | 6,763 | 48,746 |
|--------------------------------------|---------|------|------|---------|-------|--------|

| | | | | | | |
|---------------------------------|---------|------|------|---------|--------|--------|
| Aboriginal Housing - New Supply | Various | 2019 | 2030 | 151,946 | 71,253 | 32,462 |
|---------------------------------|---------|------|------|---------|--------|--------|

| | | | | | | |
|--------------------------|--|--|--|--|--|--------|
| Total, Works in Progress | | | | | | 82,778 |
|--------------------------|--|--|--|--|--|--------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Major Works | | | | | | 90,778 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 10,642 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---|--|--|--|--|--|----------------|
| Total, Aboriginal Housing Office | | | | | | 101,420 |
|---|--|--|--|--|--|----------------|

Biodiversity Conservation Trust of NSW

Leases

| | | | | | | |
|---|------------|------|------|------|------|----|
| Lease Acquisitions less than \$250,000 - Private Leases | Parramatta | n.a. | n.a. | n.a. | n.a. | 91 |
|---|------------|------|------|------|------|----|

| | | | | | | |
|----------------------|--|--|--|--|--|-----------|
| Total, Leases | | | | | | 91 |
|----------------------|--|--|--|--|--|-----------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 15,000 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|--|--|--|--|--|--|---------------|
| Total, Biodiversity Conservation Trust of NSW | | | | | | 15,091 |
|--|--|--|--|--|--|---------------|

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

Centennial Park and Moore Park Trust

Major Works

Works in Progress

General

| | | | | | | |
|-------------------------------------|--------|------|------|--------|--------|-----|
| Strategic Asset Maintenance Program | Sydney | 2017 | 2024 | 12,982 | 12,427 | 555 |
|-------------------------------------|--------|------|------|--------|--------|-----|

Leisure Facilities

| | | | | | | |
|--|-----------|------|------|--------|-------|-------|
| Parks for People Program - Callan Park Component | Lilyfield | 2021 | 2024 | 10,000 | 5,200 | 4,800 |
|--|-----------|------|------|--------|-------|-------|

Visitor Information and Services

| | | | | | | |
|----------------------------|--------|------|------|-------|-------|-------|
| Callan Park Revitalisation | Sydney | 2022 | 2024 | 6,025 | 1,245 | 4,780 |
|----------------------------|--------|------|------|-------|-------|-------|

| | | | | | | |
|--------------------------|--|--|--|--|--|--------|
| Total, Works in Progress | | | | | | 10,135 |
|--------------------------|--|--|--|--|--|--------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Major Works | | | | | | 10,135 |
|---------------------------|--|--|--|--|--|---------------|

Leases

| | | | | | | |
|--|-----------------|------|------|------|------|-----|
| Leasing Acquisitions less than \$250,000 | Centennial Park | n.a. | n.a. | n.a. | n.a. | 111 |
|--|-----------------|------|------|------|------|-----|

| | | | | | | |
|----------------------|--|--|--|--|--|------------|
| Total, Leases | | | | | | 111 |
|----------------------|--|--|--|--|--|------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 2,500 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|--|--|--|--|--|--|---------------|
| Total, Centennial Park and Moore Park Trust | | | | | | 12,746 |
|--|--|--|--|--|--|---------------|

Hunter and Central Coast Development Corporation

Major Works

Works in Progress

| | | | | | | |
|---|-----------|------|------|--------|--------|-----|
| Capitalisation of Public Infrastructure Built on Corporation Owned Land | Newcastle | 2019 | 2025 | 39,295 | 31,036 | 300 |
|---|-----------|------|------|--------|--------|-----|

| | | | | | | |
|--------------------------|--|--|--|--|--|-----|
| Total, Works in Progress | | | | | | 300 |
|--------------------------|--|--|--|--|--|-----|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Major Works | | | | | | 300 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 200 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|--|--|--|--|--|--|------------|
| Total, Hunter and Central Coast Development Corporation | | | | | | 500 |
|--|--|--|--|--|--|------------|

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

Planning Ministerial Corporation

Major Works

New Works

| | | | | | | |
|--|---------|------|------|--------|--|---------------|
| Cumberland Plain Conservation Plan - Land Acquisitions | Various | 2023 | 2024 | 68,200 | | 68,200 |
| Total, New Works | | | | | | 68,200 |

Works in Progress

| | | | | | | |
|---|----------|------|------|--------|--------|----------------|
| Cumberland Plain Conservation Plan - Economic Recovery Planning Reform Measures | Various | 2020 | 2024 | 37,276 | 22,776 | 14,500 |
| Land Acquisition - M4 Westbound Off Ramp | Lidcombe | 2021 | 2024 | 19,469 | 8,769 | 10,700 |
| New Land Acquisitions | Various | 2021 | 2024 | 39,999 | 38,711 | 1,288 |
| Strategic Open Green Space - Embellishments Program | Various | 2018 | 2024 | 49,956 | 21,589 | 28,367 |
| Strategic Open Green Space - Land Acquisitions | Various | 2019 | 2024 | 90,056 | 41,306 | 48,750 |
| Total, Works in Progress | | | | | | 103,605 |

| | | | | | | |
|---------------------------|--|--|--|--|--|----------------|
| Total, Major Works | | | | | | 171,805 |
|---------------------------|--|--|--|--|--|----------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 87,684 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|--|--|--|--|--|--|----------------|
| Total, Planning Ministerial Corporation | | | | | | 259,489 |
|--|--|--|--|--|--|----------------|

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|---------------|-------|----------|-------------------------------|----------------------------------|-----------------------------|
| Property NSW | | | | | | |
| Major Works | | | | | | |
| New Works | | | | | | |
| Asset Maintenance Program (Tranche 2) | Various | 2023 | 2027 | 22,800 | | 5,700 |
| Total, New Works | | | | | | 5,700 |
| Works in Progress | | | | | | |
| Asset Maintenance Program | Various | 2022 | 2023 | 20,000 | 15,880 | 4,120 |
| Building Refurbishment Program | Various | 2019 | 2023 | 12,483 | 11,525 | 958 |
| Coffs Harbour Jetty Foreshore Precinct Project | Coffs Harbour | 2020 | 2024 | 19,975 | 14,001 | 5,974 |
| Flood Housing Program (Police Force Housing) | Various | 2022 | 2023 | 9,000 | 3,931 | 5,069 |
| Parramatta North Program Early Works | Parramatta | 2021 | 2025 | 34,750 | 13,061 | 14,089 |
| Regional Key Worker Housing | Various | 2023 | 2026 | 46,378 | 6,493 | 11,565 |
| Registrar General's Building Project | Sydney | 2021 | 2025 | 87,151 | 16,561 | 45,551 |
| Waratah Gasworks Remediation | Wallsend | 2022 | 2025 | 7,063 | 4,343 | 875 |
| Whole of Government Regional Hubs - Dubbo and Coffs Harbour | Various | 2022 | 2026 | 119,937 | 8,411 | 17,411 |
| Total, Works in Progress | | | | | | 105,612 |
| Total, Major Works | | | | | | 111,312 |
| Leases | | | | | | |
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | 290,363 |
| Total, Leases | | | | | | 290,363 |
| Total, Minor Works | | | | | | 3,330 |
| Total, Property NSW | | | | | | 405,005 |

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

Water Administration Ministerial Corporation

Major Works

Works in Progress

| | | | | | | |
|--|---------|------|------|--------|--------|--------|
| Hunter Valley Flood Mitigation Scheme - Repairs and Rebuilding | Various | 2021 | 2025 | 47,508 | 12,781 | 20,000 |
|--|---------|------|------|--------|--------|--------|

| | | | | | | |
|--------------------------|--|--|--|--|--|--------|
| Total, Works in Progress | | | | | | 20,000 |
|--------------------------|--|--|--|--|--|--------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Major Works | | | | | | 20,000 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|--|--|--|--|--|--|---------------|
| Total, Water Administration Ministerial Corporation | | | | | | 20,000 |
|--|--|--|--|--|--|---------------|

Western Sydney Parklands Trust

Major Works

New Works

| | | | | | | |
|------------------------|--------|------|------|--------|--|-------|
| Mirror Dam Shared path | Sydney | 2023 | 2026 | 15,000 | | 4,300 |
|------------------------|--------|------|------|--------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|-------|
| Total, New Works | | | | | | 4,300 |
|------------------|--|--|--|--|--|-------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Major Works | | | | | | 4,300 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 8,736 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|--|--|--|--|--|--|---------------|
| Total, Western Sydney Parklands Trust | | | | | | 13,036 |
|--|--|--|--|--|--|---------------|

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|--|---------------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Ministry of Health | | | | | | |
| Major Works | | | | | | |
| New Works | | | | | | |
| Albury Wodonga Regional Hospital ^(e) | East Albury | 2025 | 2028 | 538,000 | 2,995 | 2,412 |
| Blacktown and Mount Drutt Hospitals - Additional Beds | Various | 2023 | 2028 | 120,000 | | 4,000 |
| Boost Rural and Regional Paramedics | Various | 2023 | 2032 | 138,690 | | 21,510 |
| Canterbury Hospital Redevelopment | Belmore | 2023 | 2028 | 350,000 | | 3,000 |
| Fairfield Hospital Redevelopment | Prairiewood | 2023 | 2029 | 550,000 | | 2,000 |
| Milton Ulladulla Hospital Upgrades | Milton | 2023 | 2025 | 7,500 | | 3,750 |
| NSW Health Linen Services | Various | 2023 | 2029 | 150,000 | | 150 |
| Rouse Hill Hospital - Additional Funding | Rouse Hill | 2023 | 2029 | 400,000 | | 5,000 |
| Royal Prince Alfred Hospital - Additional Funding | Camperdown | 2023 | 2030 | 190,000 | | 350 |
| Voluntary Assisted Dying | Various | 2023 | 2026 | 2,789 | | 2,619 |
| Whole of Government Approach to Suicide Prevention | Various | 2023 | 2025 | 2,000 | | 1,000 |
| World Class Newborn Bloodspot Screening Program ^(d) | Westmead | 2023 | 2026 | 3,185 | | 2,342 |
| Yass Hospital - Feasibility Study | Yass | 2023 | 2024 | 250 | | 250 |
| Total, New Works | | | | | | 48,383 |
| Works in Progress | | | | | | |
| Ambulance Infrastructure | | | | | | |
| Critical Communications Enhancement Program Terminal Refresh and Change Management Costs | Various | 2018 | 2024 | 36,527 | 35,202 | 1,325 |
| NSW Ambulance Infrastructure Program ^(b) | Various | 2022 | 2027 | 488,834 | 18,020 | 225,431 |
| NSW Ambulance Relocation - Fitout | Sydney Olympic Park | 2021 | 2024 | 68,000 | 45,844 | 22,156 |
| NSW Ambulance Stay Safe and Keep Operational | Various | 2022 | 2024 | 20,000 | 4,927 | 15,073 |
| NSW Ambulance Virtual Clinical Care Centre (VCCC) | Sydney Olympic Park | 2022 | 2025 | 15,000 | 4,295 | 8,705 |
| NSW Independent Flood Inquiry - Tranche 1 | Various | 2022 | 2024 | 7,120 | 2,257 | 4,863 |
| Regional Response - Intensive Care Paramedics | Various | 2021 | 2024 | 2,858 | 1,780 | 1,078 |
| Rural Ambulance Infrastructure Reconfiguration Program | Various | 2015 | 2025 | 232,120 | 200,630 | 16,532 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|--|---------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Sydney Ambulance Metropolitan Infrastructure Strategy ^(b) | Various | 2014 | 2024 | 202,000 | 192,536 | 9,464 |
| Asset Refurbishment / Replacement Strategy (State-wide) | Various | 2014 | 2024 | 500,000 | 453,743 | 46,257 |
| Ballina District Hospital Redevelopment Planning | Ballina | 2022 | 2024 | 2,000 | 507 | 1,493 |
| Bankstown Hospital (New) | Bankstown | 2020 | 2030 | 1,300,000 | 11,280 | 92,255 |
| Batemans Bay Community Health Centre | Batemans Bay | 2022 | 2026 | 20,000 | 326 | 6,894 |
| Bathurst Hospital Redevelopment | West Bathurst | 2022 | 2029 | 200,000 | 2,597 | 4,097 |
| Blacktown Mount Druitt Hospitals Redevelopment Stages 1 and 2 | Blacktown | 2012 | 2024 | 651,187 | 646,137 | 5,050 |
| Bowral and District Hospital Redevelopment Stage 2 | Bowral | 2020 | 2026 | 55,000 | 20,330 | 12,322 |
| Broken Hill Hospital Emergency Department | Broken Hill | 2022 | 2026 | 10,000 | 588 | 2,408 |
| Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service | Campbelltown | 2017 | 2024 | 632,000 | 578,457 | 53,543 |
| Canowindra HealthOne ^(b) | Canowindra | 2021 | 2025 | 8,291 | 200 | 5,800 |
| Cessnock Hospital Redevelopment | Cessnock | 2022 | 2027 | 111,480 | 1,992 | 4,605 |
| Coffs Harbour Hospital Expansion | Coffs Harbour | 2017 | 2024 | 194,000 | 184,940 | 9,060 |
| Concord Hospital (Phase 1A and 1B) Upgrade | Concord West | 2017 | 2024 | 326,200 | 315,696 | 10,504 |
| Concord Hospital Car Park | Concord West | 2020 | 2025 | 32,400 | 10,002 | 15,621 |
| Cooma Hospital Redevelopment ^{(b)(c)} | Cooma | 2017 | 2024 | 26,587 | 19,802 | 6,785 |
| Cowra Hospital Redevelopment ^(b) | Cowra | 2020 | 2026 | 110,200 | 8,790 | 30,831 |
| Cystic Fibrosis Specialist Service Unit at Westmead Hospital ^(d) | Westmead | 2019 | 2024 | 65,000 | 63,572 | 1,428 |
| Drug and Alcohol Behavioural Assessment Units | Various | 2022 | 2024 | 8,000 | n.a. | 8,000 |
| Drug and Alcohol Treatment Services in regional NSW | Various | 2021 | 2025 | 10,065 | n.a. | 9,765 |
| Dubbo Health Service Redevelopment (includes car park and Cancer Centre) ^(d) | Dubbo | 2011 | 2024 | 306,300 | 299,001 | 7,299 |
| Electric Vehicle Funding | Various | 2022 | 2024 | 1,658 | n.a. | 1,658 |
| Energy Efficient Government Program (EEGP) | Various | 2020 | 2024 | 10,668 | 7,968 | 2,700 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|-------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Ministry of Health (cont.) | | | | | | |
| Establishment of a Residential Eating Disorders Treatment Centre ^(d) | Charlestown | 2021 | 2024 | 13,000 | 11,200 | 1,800 |
| Eurobodalla Regional Hospital Redevelopment ^(b) | Moruya | 2020 | 2027 | 260,000 | 33,787 | 44,646 |
| Expanding the Affordable IVF Initiative | Various | 2022 | 2025 | 18,000 | n.a. | 9,000 |
| Extended hours Childcare Centres | Various | 2022 | 2025 | 8,000 | 1,000 | 3,000 |
| Finley Hospital Upgrade | Finley | 2022 | 2026 | 25,000 | 547 | 1,564 |
| Glen Innes Hospital Upgrade ^(b) | Glen Innes | 2020 | 2027 | 50,000 | 3,343 | 7,316 |
| Goulburn Hospital Redevelopment | Goulburn | 2017 | 2025 | 165,000 | 144,452 | 16,515 |
| Grafton Base Hospital Redevelopment | Grafton | 2022 | 2030 | 263,800 | 1,143 | 8,324 |
| Griffith Hospital Redevelopment | Griffith | 2018 | 2026 | 250,000 | 130,570 | 45,072 |
| Gunnedah Hospital Redevelopment | Gunnedah | 2021 | 2026 | 53,000 | 3,450 | 10,587 |
| Health Innovation Fund Tranche 2 ^(d) | Various | 2021 | 2025 | 7,535 | 4,027 | 2,698 |
| HealthOne / Integrated Primary Health Care Centres | | | | | | |
| HealthOne Strategy (Rebuild NSW Fund) | Various | 2016 | 2025 | 100,000 | 83,606 | 558 |
| Hornsby Hospital Redevelopment Stages 1 and 2 ^(c) | Hornsby | 2012 | 2024 | 406,534 | 401,982 | 4,552 |
| Information and Communication Strategy | | | | | | |
| Brighter Beginnings - Digital Baby Book | Various | 2023 | 2027 | 53,713 | 3,199 | 24,565 |
| Digital Patient Records | Various | 2016 | 2024 | 193,976 | 189,857 | 4,119 |
| Digital Restart Fund - Digital Access to Care | Various | 2022 | 2024 | 20,000 | 8,118 | 11,882 |
| Digital Restart Fund - Patient Reported Measures | Various | 2022 | 2025 | 22,370 | 8,439 | 12,937 |
| Digital Restart Fund - Virtual Consultations | Various | 2022 | 2024 | 20,000 | 6,080 | 13,920 |
| Fast Track Electronic Prescribing ^(c) | Various | 2020 | 2024 | 40,000 | 27,763 | 12,237 |
| Health Cyber Uplift | Various | 2021 | 2025 | 28,440 | n.a. | 13,026 |
| Real Time Prescription Monitoring | Various | 2020 | 2024 | 39,800 | 26,563 | 13,237 |
| Single Digital Patient Record | Various | 2020 | 2025 | n.a. | 51,425 | 126,516 |
| Whole of System Digital Platform | Various | 2016 | 2025 | 260,353 | 223,653 | 16,232 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|---------------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Ministry of Health (cont.) | | | | | | |
| Integrated Mental Health Complex at Westmead | North Parramatta | 2022 | 2028 | 460,000 | 21,596 | 39,284 |
| John Hunter Health and Innovation Precinct | New Lambton Heights | 2019 | 2027 | 835,000 | 188,822 | 251,614 |
| Kempsey Heritage Building Refurbishment | West Kempsey | 2022 | 2024 | 2,500 | n.a. | 2,500 |
| Key Health Worker Accommodation - Far Western Region | Various | 2022 | 2025 | 15,300 | 953 | 8,311 |
| Key Health Worker Accommodation - Murrumbidgee Region | Various | 2022 | 2025 | 15,000 | 188 | 8,820 |
| Key Health Worker Accommodation - Southern NSW region | Various | 2022 | 2025 | 15,000 | 305 | 9,258 |
| Leeton Hospital Upgrade | Leeton | 2022 | 2024 | 1,200 | 748 | 452 |
| Lismore Hospital Redevelopment Stage 3A, 3B and 3C | Lismore | 2013 | 2024 | 312,750 | 306,588 | 6,162 |
| Liverpool Health and Academic Precinct | Liverpool | 2018 | 2028 | 740,000 | 294,514 | 95,293 |
| Liverpool Hospital Car Park | Liverpool | 2019 | 2024 | 50,000 | 49,375 | 625 |
| Maitland Hospital (new) | Metford | 2017 | 2024 | 471,022 | 460,612 | 10,410 |
| Maitland Integrated Community and Community Mental Health Service | Metford | 2022 | 2026 | 22,000 | 238 | 993 |
| Manly Adolescent and Young Adult Hospice ^{(b)(c)(d)} | Manly | 2020 | 2024 | 20,346 | 19,600 | 746 |
| Manning Hospital Redevelopment Stage 2 | Taree | 2020 | 2026 | 100,000 | 8,061 | 4,572 |
| Mobile Clinician Devices Program | Various | 2021 | 2024 | 41,341 | 38,333 | 3,008 |
| Moree Hospital Redevelopment | Moree | 2021 | 2026 | 80,000 | 5,098 | 21,725 |
| Multipurpose Services (MPS) Strategy Stage 5 | Various | 2015 | 2026 | 296,530 | 255,672 | 8,176 |
| Muswellbrook Hospital Redevelopment Stage 3 | Muswellbrook | 2021 | 2026 | 45,000 | 3,434 | 10,073 |
| Nepean Hospital and Integrated Ambulatory Services Stage 1 and 2 | Kingswood | 2017 | 2026 | 1,000,000 | 660,576 | 86,716 |
| New Shellharbour Hospital (incl. car park) and Integrated Services ^(d) | Oak Flats | 2017 | 2029 | 721,900 | 117,003 | 36,426 |
| NSW Paediatric Cardiac Service Enhancements | Various | 2021 | 2025 | 10,000 | 2,032 | 6,968 |
| Own Sourced Local Initiatives | Various | n.a. | n.a. | n.a. | n.a. | 349,750 |
| Palliative Care Refurbishment | Various | 2019 | 2024 | 10,000 | 9,373 | 627 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|--|----------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Ministry of Health (cont.) | | | | | | |
| Planning - Callan Park (Pathways to Community Living) | Lilyfield | 2022 | 2024 | 1,000 | 128 | 872 |
| Planning - Wagga Wagga Health and Knowledge Precinct | Wagga Wagga | 2022 | 2024 | 1,000 | 46 | 954 |
| Planning Future New Works 2022-23 | Various | 2022 | 2024 | 1,000 | 768 | 232 |
| Port Macquarie Hospital Helipad Relocation and Car Park ^(b) | Lake Innes | 2021 | 2025 | 33,972 | 19,835 | 5,987 |
| Public Private Partnerships (PPP) - Cyclical Maintenance | | | | | | |
| Long Bay Forensic Hospital Cyclical Maintenance | Malabar | 2010 | 2027 | 25,024 | 19,676 | 1,469 |
| Newcastle Mater Hospital Cyclical Maintenance | Newcastle | 2008 | 2027 | 56,288 | 42,664 | 1,085 |
| Northern Beaches Hospital Life Cycle Costs | Frenchs Forest | 2018 | 2039 | 137,778 | 1,810 | 823 |
| Orange Base Hospital Cyclical Maintenance | Orange | 2008 | 2027 | 117,853 | 87,658 | 6,322 |
| Royal North Shore Hospital Cyclical Maintenance | St Leonards | 2008 | 2027 | 208,402 | 111,961 | 16,201 |
| Randwick Campus Reconfiguration and Expansion Stage 1 ^{(b)(c)} | Randwick | 2017 | 2029 | 869,822 | 753,204 | 76,919 |
| Rouse Hill Hospital | Rouse Hill | 2018 | 2028 | 300,000 | 54,235 | 27,797 |
| Royal Prince Alfred Hospital Redevelopment | Camperdown | 2020 | 2028 | 750,000 | 64,594 | 48,093 |
| Ryde Hospital Redevelopment | Denistone | 2021 | 2028 | 479,000 | 18,177 | 27,078 |
| Shoalhaven Hospital Redevelopment | Nowra | 2020 | 2028 | 438,000 | 67,506 | 56,776 |
| St George Hospital - Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building (includes car park) ^(b) | Kogarah | 2020 | 2027 | 411,000 | 116,698 | 75,002 |
| Statewide Dental Van Program | Various | 2019 | 2028 | 24,419 | 11,104 | 351 |
| Statewide Mental Health Infrastructure Program ^(b) | Various | 2018 | 2030 | 669,811 | 167,498 | 68,882 |
| Sutherland Hospital Operating Theatre Complex (incl. MRI) | Caringbah | 2020 | 2025 | 88,500 | 59,448 | 24,598 |
| Sydney Biomedical Accelerator as part of Tech Precinct ^(c) | Camperdown | 2022 | 2027 | 150,000 | 721 | 30,601 |
| Sydney Childrens Hospital, Randwick - Stage 1 Childrens Comprehensive Cancer Centre ^{(c)(d)} | Randwick | 2020 | 2028 | 658,000 | 201,574 | 166,711 |
| Temora Hospital Redevelopment | Temora | 2022 | 2028 | 80,000 | 899 | 2,875 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|--|----------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Ministry of Health (cont.) | | | | | | |
| The Childrens Hospital at Westmead Stage 2 Redevelopment (includes car park) | Westmead | 2019 | 2028 | 619,000 | 151,798 | 206,587 |
| Tumut Hospital Redevelopment | Tumut | 2019 | 2024 | 50,000 | 46,435 | 3,565 |
| Tweed Hospital and Integrated Ambulatory Services Redevelopment | Kingscliff | 2016 | 2025 | 723,331 | 608,898 | 105,696 |
| Viral Vector Manufacturing Facility | Westmead | 2022 | 2026 | 49,600 | 5,409 | 29,051 |
| Virtual Care Strategy - NSW Telestroke Service | Various | 2022 | 2024 | 700 | 217 | 483 |
| Wagga Wagga Base Hospital Car Park | Wagga Wagga | 2019 | 2024 | 30,000 | 25,405 | 4,595 |
| Wagga Wagga Base Hospital Redevelopment | Wagga Wagga | 2011 | 2024 | 431,360 | 415,711 | 15,649 |
| Wentworth Health Service Redevelopment | Wentworth | 2021 | 2026 | 30,000 | 3,093 | 6,355 |
| Westmead Hospital Redevelopment Stage 1 ^(c) | Westmead | 2014 | 2025 | 831,590 | 792,698 | 19,577 |
| World Class End of Life Care | Various | 2022 | 2026 | 93,000 | 2,492 | 32,508 |
| Wyong Cancer Day Unit | Hamlyn Terrace | 2022 | 2025 | 6,400 | 619 | 3,338 |
| Wyong Hospital Redevelopment Stage 1 | Hamlyn Terrace | 2017 | 2025 | 200,000 | 178,606 | 9,275 |
| Young CT Scanner | Young | 2022 | 2024 | 1,000 | 907 | 93 |
| Total, Works in Progress | | | | | | 3,086,214 |
| Total, Major Works | | | | | | 3,134,597 |
| Leases | | | | | | |
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | 36,265 |
| Lease Acquisitions less than \$250,000 | Various | n.a. | n.a. | n.a. | n.a. | 52,495 |
| Lease Acquisition - Aeromedical Fixed Wing Stage 2 | Various | n.a. | n.a. | 52,311 | n.a. | 52,311 |
| Regional Helicopter Ambulance Bases | Various | n.a. | n.a. | 63,950 | | 1,000 |
| Total, Leases | | | | | | 142,071 |

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

Ministry of Health (cont.)

| | | | | | | |
|---------------------------------------|--|--|--|--|--|------------------|
| Total, Minor Works | | | | | | 163,442 |
| Less capital expensing ^(f) | | | | | | (137,000) |
| Total, Health | | | | | | 3,303,110 |

- (a) The dates listed are the financial completion dates. Depending on the project schedule, physical completion may occur prior.
- (b) ETC increase/decrease includes additional funding, absorbed measures and/or merged projects.
- (c) Project fully or partially funded by third-party contributions.
- (d) Project fully or partially funded by the Australian Government.
- (e) Project joint funded with the Victorian Government.
- (f) Certain expenditure associated with the construction of projects falls below the capitalisation thresholds and is therefore expensed annually.

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

Health Care Complaints Commission

Major Works

Works in Progress

| | | | | | | |
|------------------------------------|-----------|------|------|-------|-----|-------|
| Case Management System Replacement | Haymarket | 2022 | 2024 | 4,300 | 382 | 3,918 |
|------------------------------------|-----------|------|------|-------|-----|-------|

| | | | | | | |
|--------------------------|--|--|--|--|--|-------|
| Total, Works in Progress | | | | | | 3,918 |
|--------------------------|--|--|--|--|--|-------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Major Works | | | | | | 3,918 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|-----------|
| Total, Minor Works | | | | | | 65 |
|---------------------------|--|--|--|--|--|-----------|

| | | | | | | |
|---|--|--|--|--|--|--------------|
| Total, Health Care Complaints Commission | | | | | | 3,983 |
|---|--|--|--|--|--|--------------|

Mental Health Commission of New South Wales

Major Works

New Works

| | | | | | | |
|---|--------|------|------|-----|--|-----|
| Mental Health Commission of NSW Leasehold Improvement | Sydney | 2023 | 2024 | 250 | | 250 |
|---|--------|------|------|-----|--|-----|

| | | | | | | |
|------------------|--|--|--|--|--|-----|
| Total, New Works | | | | | | 250 |
|------------------|--|--|--|--|--|-----|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Major Works | | | | | | 250 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|-----------|
| Total, Minor Works | | | | | | 25 |
|---------------------------|--|--|--|--|--|-----------|

| | | | | | | |
|---|--|--|--|--|--|------------|
| Total, Mental Health Commission of New South Wales | | | | | | 275 |
|---|--|--|--|--|--|------------|

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

Department of Enterprise, Investment and Trade

Major Works

Works in Progress

| | | | | | | |
|--|----------------|------|------|---------|---------|----------------|
| Arts Maintenance and Upgrades Program | Various | 2020 | 2024 | 103,800 | 97,692 | 6,108 |
| Global NSW Strategy | Sydney | 2020 | 2029 | 7,200 | 4,500 | 100 |
| National Art School Precinct Renewal | Darlinghurst | 2022 | 2026 | 21,700 | 2,586 | 3,214 |
| New Powerhouse Museum in Parramatta (including Castle Hill) | Various | 2019 | 2025 | n.a. | 375,549 | 328,677 |
| RNA Pilot Facility | Macquarie Park | 2022 | 2026 | 72,208 | 2,000 | 21,375 |
| Ultimo Powerhouse Museum | Ultimo | 2021 | 2033 | 250,131 | 19,504 | 46,950 |
| Walsh Bay Arts Precinct Project | Dawes Point | 2019 | 2024 | 379,340 | 364,806 | 14,534 |
| Total, Works in Progress | | | | | | 420,958 |
| Total, Major Works | | | | | | 420,958 |
| Total, Minor Works | | | | | | 9,454 |
| Total, Department of Enterprise, Investment and Trade | | | | | | 430,412 |

Art Gallery of New South Wales

Major Works

Works in Progress

| | | | | | | |
|---|--------|------|------|--------|--|---------------|
| Critical Asset Maintenance - Non Collections ^(a) | Sydney | 2022 | 2026 | 28,800 | | 10,000 |
| Total, Works in Progress | | | | | | 10,000 |
| Total, Major Works | | | | | | 10,000 |
| Leases | | | | | | |
| Lease Acquisitions between \$250,000 and \$20 Million | Sydney | 2023 | 2027 | 937 | | 448 |
| Total, Leases | | | | | | 448 |
| Total, Minor Works | | | | | | 9,084 |
| Total, Art Gallery of New South Wales | | | | | | 19,532 |

(a) Amounts for this program were previously allocated to Create NSW under the Department of Enterprise, Investment and Trade and are being reported under Art Gallery in 2023-24.

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

Australian Museum

Major Works

New Works

| | | | | | | |
|--------------------------------|--------------|------|------|-------|--|--------------|
| Critical Maintenance | Darlinghurst | 2023 | 2025 | 2,400 | | 700 |
| Fire Compliance Critical Works | Darlinghurst | 2023 | 2025 | 4,950 | | 2,000 |
| Total, New Works | | | | | | 2,700 |

Works in Progress

| | | | | | | |
|---------------------------------|--------------|------|------|-------|-------|--------------|
| New Pasifika Gallery | Darlinghurst | 2020 | 2024 | 3,127 | 1,072 | 2,066 |
| Total, Works in Progress | | | | | | 2,066 |

Total, Major Works

4,766

Leases

| | | | | | | |
|---|--------------|------|------|------|------|-------|
| Lease Acquisitions between \$250,000 and \$20 million | Darlinghurst | n.a. | n.a. | n.a. | n.a. | 2,555 |
|---|--------------|------|------|------|------|-------|

Total, Leases

2,555

Total, Minor Works

10,585

Total, Australian Museum

17,906

Destination NSW

Total, Minor Works

230

Total, Destination NSW

230

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

Museums of History NSW

Major Works

New Works

| | | | | | | |
|---|---------|------|------|-------|--|-------|
| Museums of History NSW - Critical Works Program | Various | 2023 | 2033 | 8,854 | | 1,670 |
|---|---------|------|------|-------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|-------|
| Total, New Works | | | | | | 1,670 |
|------------------|--|--|--|--|--|-------|

Works in Progress

| | | | | | | |
|-------------------------------------|---------|------|------|--------|--------|-------|
| 10-Year Capital Maintenance Program | Various | 2016 | 2026 | 32,763 | 25,794 | 2,464 |
|-------------------------------------|---------|------|------|--------|--------|-------|

| | | | | | | |
|--------------------------|--|--|--|--|--|-------|
| Total, Works in Progress | | | | | | 2,464 |
|--------------------------|--|--|--|--|--|-------|

Total, Major Works

4,134

Leases

| | | | | | | |
|--|--------|------|------|------|------|-----|
| Lease Acquisitions less than \$250,000 | Sydney | n.a. | n.a. | n.a. | n.a. | 303 |
|--|--------|------|------|------|------|-----|

| | | | | | | |
|--|---------|------|------|------|------|--------|
| Western Sydney Records Centre Storage Leases | Caddens | n.a. | n.a. | n.a. | n.a. | 11,562 |
|--|---------|------|------|------|------|--------|

| | | | | | | |
|---------------|--|--|--|--|--|--------|
| Total, Leases | | | | | | 11,865 |
|---------------|--|--|--|--|--|--------|

Total, Minor Works

6,460

Total, Museums of History NSW

22,459

Museum of Applied Arts and Sciences

| | | | | | | |
|--------------------|--|--|--|--|--|-------|
| Total, Minor Works | | | | | | 4,998 |
|--------------------|--|--|--|--|--|-------|

| | | | | | | |
|--|--|--|--|--|--|-------|
| Total, Museum of Applied Arts and Sciences | | | | | | 4,998 |
|--|--|--|--|--|--|-------|

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

State Library of New South Wales

Major Works

New Works

| | | | | | | |
|------------------------------------|--------|------|------|-------|--|-------|
| Critical Asset Maintenance Program | Sydney | 2023 | 2025 | 4,870 | | 2,320 |
|------------------------------------|--------|------|------|-------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|-------|
| Total, New Works | | | | | | 2,320 |
|------------------|--|--|--|--|--|-------|

Works in Progress

| | | | | | | |
|--|--------|------|------|-------|-----|-------|
| Digitisation and Information Communication Technology Infrastructure for Cultural Sector Preservation and Access | Sydney | 2022 | 2024 | 4,490 | 701 | 3,789 |
|--|--------|------|------|-------|-----|-------|

| | | | | | | |
|--------------------------|--|--|--|--|--|-------|
| Total, Works in Progress | | | | | | 3,789 |
|--------------------------|--|--|--|--|--|-------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Major Works | | | | | | 6,109 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 11,193 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|--|--|--|--|--|--|---------------|
| Total, State Library of New South Wales | | | | | | 17,302 |
|--|--|--|--|--|--|---------------|

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

Premier's Department

Major Works

New Works

| | | | | | | |
|----------------------------------|------------------|------|------|-------|--|-------|
| Stolen Generation Keeping Places | North Parramatta | 2023 | 2024 | 1,000 | | 1,000 |
|----------------------------------|------------------|------|------|-------|--|-------|

| | | | | | | |
|------------------|--|--|--|--|--|-------|
| Total, New Works | | | | | | 1,000 |
|------------------|--|--|--|--|--|-------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Major Works | | | | | | 1,000 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 20,348 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|------------------------------------|--|--|--|--|--|---------------|
| Total, Premier's Department | | | | | | 21,348 |
|------------------------------------|--|--|--|--|--|---------------|

Public Service Commission

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 666 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|---|--|--|--|--|--|------------|
| Total, Public Service Commission | | | | | | 666 |
|---|--|--|--|--|--|------------|

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

Department of Regional NSW

Major Works

Works in Progress

| | | | | | | |
|---|-----------|------|------|--------|--------|--------|
| 2017 R&D Partnership with Grains Research Development Corporation | Various | 2017 | 2027 | 20,000 | 9,230 | 3,534 |
| Biosecurity Enhanced Response Capacity | Various | 2022 | 2024 | 4,878 | 1,812 | 3,066 |
| Chickpea Breeding Program | Calala | 2020 | 2024 | 2,344 | 1,686 | 658 |
| Commercial Fisheries Systems Modernisation | Various | 2022 | 2024 | 4,696 | 1,623 | 3,019 |
| Emergency Response Capability | Various | 2022 | 2024 | 2,360 | 1,605 | 750 |
| Foot and Mouth Disease – Risk and Response | Various | 2022 | 2024 | 14,250 | 11,418 | 2,832 |
| Gaden Trout Hatchery - Educational Tourism Destination | Jindabyne | 2020 | 2024 | 4,167 | 462 | 3,705 |
| Marine Estate Management Strategy Stage 1 and 2 | Various | 2018 | 2024 | 3,606 | 3,434 | 172 |
| Marine Estate Management Strategy Stage 3 | Various | 2022 | 2028 | 3,430 | 355 | 845 |
| Minerals Industry Systems Upgrade | Various | 2021 | 2024 | 4,886 | 3,156 | 1,690 |
| Narrandera Fisheries Centre Upgrade | Gillenbah | 2020 | 2024 | 6,000 | 5,354 | 646 |
| Offshore Artificial Reefs | Various | 2018 | 2024 | 6,400 | 4,107 | 2,000 |
| Smarter Soil Conservation System | Various | 2022 | 2024 | 1,430 | 8 | 1,422 |
| World Class Food and Fibre - Stage 1 | Various | 2018 | 2024 | 50,150 | 49,133 | 1,017 |
| World Class Food and Fibre - Stage 2 | Various | 2020 | 2025 | 53,827 | 22,335 | 25,692 |

| | | | | | | |
|--------------------------|--|--|--|--|--|--------|
| Total, Works in Progress | | | | | | 51,048 |
|--------------------------|--|--|--|--|--|--------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Major Works | | | | | | 51,048 |
|---------------------------|--|--|--|--|--|---------------|

Leases

| | | | | | | |
|------------------------------------|---------|------|------|--------|-------|-------|
| Right of Use Leases Motor Vehicles | Various | 2022 | 2033 | 42,621 | 7,782 | 3,150 |
|------------------------------------|---------|------|------|--------|-------|-------|

| | | | | | | |
|----------------------|--|--|--|--|--|--------------|
| Total, Leases | | | | | | 3,150 |
|----------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 30,859 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|--|--|--|--|--|--|---------------|
| Total, Department of Regional NSW | | | | | | 85,057 |
|--|--|--|--|--|--|---------------|

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

New South Wales Rural Assistance Authority

| | |
|---------------------------|----|
| Total, Minor Works | 50 |
|---------------------------|----|

| | |
|--|----|
| Total, New South Wales Rural Assistance Authority | 50 |
|--|----|

Regional Growth NSW Development Corporation

Major Works

Works in Progress

| | | | | | | |
|--|-------------|------|------|---------|---------|---------|
| Moree Special Activation Precinct | Moree | 2022 | 2026 | 198,467 | 12,015 | 51,739 |
| Parkes Special Activation Precinct | Parkes | 2020 | 2026 | 269,009 | 140,158 | 100,237 |
| Snowy Mountains Special Activation Precinct | Jindabyne | 2022 | 2025 | 45,574 | 7,078 | 30,496 |
| Wagga Wagga Special Activation Precinct | Bomen | 2020 | 2026 | 169,564 | 50,906 | 49,442 |
| Williamtown Special Activation Precinct Pre-Delivery Works | Williamtown | 2021 | 2024 | 6,000 | 4,051 | 1,949 |

| | |
|---------------------------------|---------|
| Total, Works in Progress | 233,863 |
|---------------------------------|---------|

| | |
|---------------------------|---------|
| Total, Major Works | 233,863 |
|---------------------------|---------|

| | |
|---|---------|
| Total, Regional Growth NSW Development Corporation | 233,863 |
|---|---------|

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

Local Land Services

Major Works

Works in Progress

| | | | | | | |
|--|---------|------|------|--------|--------|-------|
| Biodiversity Reforms | Various | 2017 | 2024 | 13,612 | 11,519 | 2,093 |
| Foot & Mouth Disease - Preparedness and Response | Various | 2022 | 2024 | 585 | 390 | 195 |
| Future Fund | Various | 2018 | 2024 | 21,000 | 17,505 | 3,495 |
| Land improvements | Breeza | 2021 | 2024 | 12,000 | 10,589 | 1,336 |
| Windmill Replacement | Various | 2022 | 2024 | 1,800 | 881 | 910 |
| Total, Works in Progress | | | | | | 8,029 |

Total, Major Works

8,029

Leases

| | | | | | | |
|---|---------|------|------|------|------|-------|
| Lease Acquisitions between \$250,000 and \$20 million | Various | 2020 | 2031 | n.a. | n.a. | 417 |
| Lease Acquisitions less than \$250,000 | Various | 2020 | 2029 | n.a. | n.a. | 3,798 |

Total, Leases

4,215

Total, Minor Works

2,071

Total, Local Land Services

14,315

NSW Food Authority

Total, Minor Works

1,100

Total, NSW Food Authority

1,100

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

Transport for NSW

Major Works

Works in Progress

Connecting Regional NSW (Roads and Bridges)

| | | | | | | |
|--|----------------------|------|------|---------|---------|---------------|
| Barton Highway Improvements (State and Federal Funded) | Goulburn | n.a. | n.a. | n.a. | 103,776 | 17,270 |
| Forbes Iron Bridge Upgrade (Planning) (State and Federal Funded) | Forbes | n.a. | n.a. | n.a. | 2,203 | 2,255 |
| Golden Highway Safety and Productivity Works (State and Federal Funded) | Various | n.a. | 2024 | 133,000 | 114,981 | 7,595 |
| Hargraves Lane and Federation St Upgrade, Gilgandra (Heavy Vehicle bypass) (Planning) (State and Federal Funded) | Gilgandra | n.a. | n.a. | n.a. | 625 | 2,791 |
| Hume Highway Heavy Duty Pavement Upgrade | Marulan | n.a. | n.a. | n.a. | 7,735 | 9,955 |
| Mandalong Road Upgrade (Planning) (State and Federal Funded) | Morisset | n.a. | n.a. | n.a. | 168 | 4,800 |
| Marshalls Creek Bridge | Wagga Wagga | n.a. | n.a. | n.a. | n.a. | 5,569 |
| Monaro Highway Upgrade Program | Williamsdale - Cooma | n.a. | 2024 | n.a. | 14,817 | 15,145 |
| Regional NSW Bridge Upgrades | Various | n.a. | n.a. | n.a. | 158,830 | 9,156 |
| Waterfall Way Upgrade | Various | n.a. | 2025 | 50,000 | 13,649 | 23,084 |

Connecting Sydney Roads

| | | | | | | |
|---|---------------|------|------|---------|--------|---------------|
| Appin Road Improvements (Federal Funded) | Appin | n.a. | n.a. | n.a. | 14,604 | 3,404 |
| Epping Station Bridge Widening (State and Federal Funded) | Epping | n.a. | n.a. | n.a. | 8,301 | 11,710 |
| Heathcote Road - The Avenue to Princes Highway (Planning) | Various | n.a. | n.a. | n.a. | 3,069 | 1,000 |
| Heathcote Road, Infantry Parade, Hammondville to The Avenue, Voyager Point (State and Federal Funded) | Holsworthy | n.a. | 2024 | 183,000 | 68,370 | 41,699 |
| Henry Lawson Drive Upgrade | Milperra | n.a. | n.a. | n.a. | 37,594 | 32,609 |
| Hill Road Upgrade | Lidcombe | n.a. | n.a. | n.a. | 24,668 | 7,329 |
| Homebush Bay Drive Upgrade (Planning) (State and Federal Funded) | Liberty Grove | n.a. | n.a. | n.a. | 6,050 | 2,145 |
| King Georges Road, Stoney Creek Road to Connells Point Road (State and Federal Funded) | Penshurst | n.a. | n.a. | n.a. | 78,173 | 68,776 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|-----------------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Mamre Road, M4 Motorway to Erskine Park Road | St Clair | n.a. | n.a. | n.a. | 32,901 | 7,551 |
| Memorial Avenue, Old Windsor Road to Windsor Road | Kellyville | n.a. | 2024 | 224,000 | 153,089 | 29,807 |
| Mona Vale Road, McCarrs Creek Road To Powder Works Road | Various | n.a. | n.a. | n.a. | 6,899 | 348 |
| Mulgoa Road Infrastructure Upgrade - M4 to Glenmore Parkway and Blaikie Road to Union Road (State and Federal Funded) | Jamisontown | n.a. | n.a. | n.a. | 11,987 | 7,424 |
| Mulgoa Road Infrastructure Upgrade - Jane Street and Blaikie Road to M4 Motorway (State and Federal Funded) | Jamisontown | n.a. | n.a. | n.a. | 236,959 | 46,543 |
| New Hawkesbury River crossing at Richmond (Planning) (State and Federal Funded) | North Richmond | n.a. | n.a. | n.a. | 15,973 | 8,836 |
| Picton Bypass (Planning) (State and Federal Funded) | Picton | n.a. | n.a. | n.a. | 388 | 1,000 |
| Prospect Highway, Reservoir Road to St Martins Crescent (State and Federal Funded) | Prospect | n.a. | 2025 | 280,000 | 145,247 | 68,000 |
| Richmond Road, Elara Boulevard to Heritage Road | Marsden Park | n.a. | n.a. | n.a. | | 19,000 |
| Spring Farm Parkway | Menangle Park | n.a. | n.a. | n.a. | 60,669 | 41,403 |
| The Horsley Drive, M7 Motorway to Cowpasture Road (State and Federal Funded) | Horsley Park | n.a. | n.a. | n.a. | 10,586 | 2,836 |
| Wakehurst Parkway | Various | n.a. | n.a. | n.a. | 3,930 | 4,904 |
| Western Sydney Long Term Strategic Transport Corridor Preservation | Various | n.a. | n.a. | n.a. | 116,181 | 142,861 |
| Connecting Central Coast Roads | | | | | | |
| Avoca Drive, Central Coast | Various | n.a. | n.a. | n.a. | n.a. | 2,000 |
| Central Coast Highway, Tumby Road Intersection Upgrade (State and Federal Funded) | Wamberal - Bateau Bay | n.a. | n.a. | n.a. | 8,657 | 7,900 |
| Pacific Highway, Wyong Town Centre (State and Federal Funded) | Wyong | n.a. | n.a. | n.a. | 35,198 | 7,057 |
| Connecting Hunter Roads | | | | | | |
| Newcastle Inner City Bypass, Rankin Park to Jesmond (State and Federal Funded) | Williamstown | n.a. | 2025 | 450,000 | 147,820 | 110,932 |
| Pacific Motorway, Extension to Raymond Terrace (State and Federal Funded) | Hexham | n.a. | 2028 | 1,910,100 | 209,159 | 355,070 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|--|-----------------------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Transport for NSW (cont.) | | | | | | |
| Pacific Motorway, Hexham Straight (State and Federal Funded) | Hexham | n.a. | 2027 | 320,200 | 29,923 | 77,050 |
| Easing Sydney's Congestion | | | | | | |
| Bus Priority Infrastructure | Various | n.a. | n.a. | n.a. | 205,538 | 25,770 |
| Pinch Points and Clearways (State and Federal Funded) | Various | n.a. | n.a. | n.a. | 544,475 | 57,542 |
| Sydney Coordinated Adaptive Traffic System (SCATS) Customer Improvement Program | Various | n.a. | n.a. | n.a. | 67,680 | 19,717 |
| Great Western Highway and Bells Line of Road | | | | | | |
| Bells Line of Road Upgrade Program (Federal Funded) | Blue Mountains | n.a. | n.a. | n.a. | | 5,000 |
| Great Western Highway, Coxs River Road (State and Federal Funded) | Lithgow | n.a. | 2025 | n.a. | n.a. | 92,648 |
| Great Western Highway, Medlow Bath (State and Federal Funded) | Katoomba | n.a. | 2025 | n.a. | n.a. | 58,243 |
| Interchanges and Accessibility | | | | | | |
| Circular Quay Precinct Renewal (Planning) | Sydney | n.a. | n.a. | n.a. | 99,669 | 71,326 |
| Macquarie University Station Transport Interchange (State and Federal Funded) | Macquarie Park | n.a. | n.a. | n.a. | 19,394 | 18,412 |
| Transport Access Program - Commuter Wharf Upgrades | Various | n.a. | n.a. | n.a. | 239,222 | 17,921 |
| Light Rail | | | | | | |
| Parramatta Light Rail Stage 1 | Parramatta | n.a. | 2023 | 2,875,000 | 2,435,249 | 182,408 |
| Parramatta Light Rail Stage 2 | Parramatta | n.a. | n.a. | n.a. | 58,469 | 41,300 |
| New England Corridor | | | | | | |
| New England Highway, Muswellbrook Bypass (State and Federal Funded) | Muswellbrook | n.a. | n.a. | n.a. | 21,135 | 12,084 |
| New England Highway, Singleton Bypass (State and Federal Funded) | Singleton | n.a. | n.a. | n.a. | 64,460 | 33,165 |
| Newell Corridor | | | | | | |
| Newell Highway Flood Mitigation Works (Planning) (State and Federal Funded) | Various | n.a. | n.a. | n.a. | 4,922 | 1,967 |
| Newell Highway Narrabri to Moree Heavy Duty Pavements (State and Federal Funded) | Narrabri - Boggabilla | n.a. | 2026 | 261,170 | 68,648 | 67,979 |

| Project Description | Location | Start | Complete | Estimated Total Cost \$000 | Est. Expend To 30-06-23 \$000 | Allocation 2023-24 \$000 |
|---|----------|-------|----------|----------------------------|-------------------------------|--------------------------|
| Transport for NSW (cont.) | | | | | | |
| Newell Highway, New Dubbo Bridge (State and Federal Funded) | Dubbo | n.a. | 2027 | 220,200 | 71,399 | 81,310 |
| Newell Highway, Parkes Bypass (State and Federal Funded) | Parkes | n.a. | 2026 | 192,000 | 122,434 | 70,000 |
| Other Election Commitments | | | | | | |
| Community Commitments - Road and Transport | Various | n.a. | n.a. | n.a. | | 1,260 |
| Local Manufacturing of Replacement Train Fleets (Planning and Development) | Various | n.a. | n.a. | n.a. | | 10,000 |
| Reinstate Bus Route to Menai High School | Various | n.a. | n.a. | n.a. | | 1,000 |
| Restore 445 Bus Route | Various | n.a. | n.a. | n.a. | | 1,000 |
| Tolling Operations and Modernisation | Various | n.a. | n.a. | n.a. | | 1,100 |
| Other Major Programs | | | | | | |
| Active Transport | Various | n.a. | n.a. | n.a. | 191,558 | 23,949 |
| Castlereagh Connection - Planning (State and Federal Funded) | Various | n.a. | n.a. | n.a. | | 1,000 |
| Hawkesbury Nepean Valley Flood Evacuation Road Resilience – Planning (State and Federal Funded) | Various | n.a. | n.a. | n.a. | 3,490 | 3,850 |
| Heavy Vehicle Rest Stops Improvement Program (Planning) | Various | n.a. | n.a. | n.a. | 1,877 | 9,124 |
| Maritime Works | Various | n.a. | n.a. | n.a. | 71,344 | 115,125 |
| New buses to cater for NSW Services | Various | n.a. | n.a. | n.a. | 610,992 | 100,980 |
| Opal Next Generation | Various | n.a. | n.a. | n.a. | 23,174 | 80,000 |
| Picton Road Upgrade (Planning) (State and Federal Funded) | Picton | n.a. | n.a. | n.a. | 15,792 | 9,331 |
| Road Safety | Various | n.a. | n.a. | n.a. | 1,532,796 | 280,294 |
| Rural and Regional Ticketing Solution | Various | n.a. | n.a. | n.a. | 9,879 | 29,218 |
| Transport Connected Bus Program | Various | n.a. | n.a. | n.a. | 10,320 | 11,621 |
| Western Distributor Network Integration | Pymont | n.a. | n.a. | n.a. | 32,696 | 20,868 |
| Western Sydney Freight Line and Intermodal Terminal (Planning and Development) | Various | n.a. | n.a. | n.a. | 15,575 | 4,400 |
| Zero Emissions Buses Program | Various | n.a. | n.a. | n.a. | 107,509 | 140,541 |

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

Transport for NSW (cont.)

Pacific Corridor

| | | | | | | |
|--|---------------|------|------|-----------|---------|----------------|
| Coffs Harbour Bypass (State and Federal Funded) | Coffs Harbour | n.a. | 2026 | 2,200,000 | 685,617 | 420,730 |
| Pacific Highway - Harrington Road Intersection Upgrade, Cooperook (Planning)(State and Federal Funded) | Cooperook | n.a. | n.a. | n.a. | 3,260 | 1,000 |

Princes Corridor

| | | | | | | |
|---|----------------|------|------|---------|---------|---------------|
| Mount Ousley Interchange (State and Federal Funded) | Mount Ousley | n.a. | n.a. | n.a. | 14,113 | 35,440 |
| Narooma Bridge - Planning (State and Federal Funded) | Various | n.a. | n.a. | n.a. | | 1,000 |
| Nowra Bridge Replacement over the Shoalhaven River (State and Federal Funded) | Nowra | n.a. | 2024 | 342,000 | 266,232 | 18,461 |
| Princes Highway Corridor (NSW) - Jervis Bay Road Intersection (State and Federal Funded) | Jervis Bay | n.a. | n.a. | n.a. | 23,887 | 26,601 |
| Princes Highway Corridor (NSW) - Jervis Bay to Sussex Inlet Road Upgrade Stage 1 (State and Federal Funded) | Jervis Bay | n.a. | n.a. | n.a. | 14,546 | 4,235 |
| Princes Highway Corridor - Milton Ulladulla Bypass (State and Federal Funded) | Milton | n.a. | n.a. | n.a. | 15,236 | 10,000 |
| Princes Highway Upgrade Program Corridor - Safety and Productivity Upgrades (Planning) | Nowra - Moruya | n.a. | n.a. | n.a. | n.a. | 5,000 |

Regional Roads Fund

| | | | | | | |
|--|---------|------|------|------|------|--------------|
| Bulli Bypass Investigation | Various | n.a. | n.a. | n.a. | n.a. | 1,000 |
| Gosford Bypass - Planning and Design | Various | n.a. | n.a. | n.a. | n.a. | 1,000 |
| Golden Highway Improvements | Various | n.a. | n.a. | n.a. | n.a. | 1,000 |
| M1 Princes Motorway Entry and Exit Ramps | Various | n.a. | n.a. | n.a. | n.a. | 1,000 |
| Speers Point Roundabout | Various | n.a. | n.a. | n.a. | n.a. | 1,000 |
| Tuross Head Intersection | Various | n.a. | n.a. | n.a. | n.a. | 1,500 |
| Yass Road-Bungendore Road-Ellerton Road Intersection | Various | n.a. | n.a. | n.a. | n.a. | 2,000 |

Sydney Motorways

| | | | | | | |
|---|-----------|------|------|-----------|-----------|----------------|
| M5 Motorway – Moorebank Avenue – Hume Highway Intersection Upgrade (State and Federal Funded) | Moorebank | n.a. | n.a. | n.a. | 6,308 | 3,961 |
| M6 Extension Stage 1 | Rockdale | n.a. | 2025 | 3,115,000 | 1,599,059 | 741,153 |

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

Transport for NSW (cont.)

| | | | | | | |
|--|----------------|------|------|------------|-----------|------------------|
| M7-M12 Integration (State and Federal Funded) ^{(d)(e)} | Various | 2023 | n.a. | n.a. | 34,409 | 37,201 |
| Sydney Gateway | Mascot | n.a. | 2024 | 2,600,000 | 1,907,102 | 300,721 |
| Warringah Freeway Upgrade | Various | n.a. | n.a. | n.a. | 703,439 | 389,339 |
| WestConnex (State and Federal Funded) ^(c) | Various | n.a. | 2023 | 16,800,000 | 6,042,329 | 158,669 |
| Western Distributor Smart Motorway (State and Federal Funded) | Various | n.a. | n.a. | n.a. | 41,687 | 52,750 |
| Western Harbour Tunnel | Various | n.a. | n.a. | n.a. | 1,490,569 | 810,000 |
| Urban Roads Fund | | | | | | |
| Driftway Roundabout at Londonderry | Londonderry | n.a. | n.a. | n.a. | | 15,000 |
| Duplicate Sections of Heathcote Road | Various | n.a. | n.a. | n.a. | | 5,000 |
| Elizabeth Drive, Kemps Creek | Kemps Creek | n.a. | n.a. | n.a. | | 10,000 |
| Pedestrian Safety Barriers Blaxland | Various | n.a. | n.a. | n.a. | | 500 |
| Pitt Town Bypass | Pitt Town | n.a. | n.a. | n.a. | | 12,000 |
| Resurface Canterbury Road | Various | n.a. | n.a. | n.a. | | 12,000 |
| Spring Farm Parkway Stage 2 | Various | n.a. | n.a. | n.a. | | 4,000 |
| Traffic Lights at Bank Street | Meadowbank | n.a. | n.a. | n.a. | | 4,000 |
| Traffic Lights at Elara Boulevard | Marsden Park | n.a. | n.a. | n.a. | | 1,000 |
| Upgrade Garfield Road East | Riverstone | n.a. | n.a. | n.a. | | 10,000 |
| Upgrade of Bandon Road | Various | n.a. | n.a. | n.a. | | 3,000 |
| Widen Richmond Road at Townson Road | Colebee | n.a. | n.a. | n.a. | | 15,000 |
| Western Sydney Infrastructure Plan | | | | | | |
| M12 Motorway, M7 to The Northern Road (State and Federal Funded) | Badgerys Creek | n.a. | n.a. | n.a. | 929,959 | 434,706 |
| Total, Works in Progress | | | | | | 6,459,234 |
| Total, Major Works | | | | | | 6,459,234 |
| Total, Minor Works | | | | | | 2,209,971 |
| Total, Transport for NSW | | | | | | 8,669,205 |

(a) Estimated total cost (ETC) is the announced cost.

(b) Start dates are not shown since each project is an amalgamation of individual works. ETC and completion dates are not available (n.a.) at this stage for some projects as they are in the planning phase. Completion dates refer to when the project is operational or opened. Further works may be undertaken and costs incurred after the completion date.

(c) Note that \$800 million of the WestConnex ETC is allocated toward the delivery of Sydney Gateway.

(d) Note that \$184 million of the M7-M12 Interchange is allocated toward the delivery of M12 Motorway.

(e) Note that the funding for the M7-M12 Integration project does not include the funding from WSCO Co. Pty Limited which is the subject of public-private partnership (PPP) arrangement.

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

Sydney Metro

Major Works

Works in Progress

| | | | | | | |
|---|---------------------------|------|------|------|------------|------------------|
| Sydney Metro City and Southwest ^(a) | Chatswood - Bankstown | 2014 | 2025 | n.a. | 15,499,302 | 2,410,043 |
| Sydney Metro West | Westmead - Sydney CBD | 2017 | 2030 | n.a. | 7,221,093 | 2,863,774 |
| Sydney Metro-Western Sydney Airport (State and Federal Funded) ^(b) | St Marys - Bringelly | 2018 | 2026 | n.a. | 3,177,060 | 2,378,944 |
| Sydney Metro-Western Sydney Airport - Stage 2 Planning (State and Federal Funded) | Aerotropolis to Glenfield | 2022 | 2024 | n.a. | 21,487 | 38,514 |

| | | | | | | |
|--------------------------|--|--|--|--|--|------------------|
| Total, Works in Progress | | | | | | 7,691,275 |
|--------------------------|--|--|--|--|--|------------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------------|
| Total, Major Works | | | | | | 7,691,275 |
|---------------------------|--|--|--|--|--|------------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|----------------|
| Total, Minor Works | | | | | | 140,371 |
|---------------------------|--|--|--|--|--|----------------|

| | | | | | | |
|----------------------------|--|--|--|--|--|------------------|
| Total, Sydney Metro | | | | | | 7,831,646 |
|----------------------------|--|--|--|--|--|------------------|

a) The Sydney Metro City and Southwest funding allocation includes funding from PPP finance leases.

b) The Sydney Metro-Western Sydney Airport funding allocation includes funding from PPP finance leases. Major civil construction work on the Sydney Metro - Western Sydney Airport project is expected to be completed in 2026. The start of rail operations is subject to the start of passenger airline services.

Office of Transport Safety Investigations

| | | | | | | |
|---------------------------|--|--|--|--|--|-----------|
| Total, Minor Works | | | | | | 45 |
|---------------------------|--|--|--|--|--|-----------|

| | | | | | | |
|---|--|--|--|--|--|-----------|
| Total, Office of Transport Safety Investigations | | | | | | 45 |
|---|--|--|--|--|--|-----------|

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

The Treasury

Major Works

Works in Progress

| | | | | | | |
|--|---------|------|------|-----------|---------|------------------|
| Climate Change Fund Net Zero Projects | Various | 2021 | 2030 | 15,071 | 483 | 7,600 |
| Transmission Acceleration Finance Facility | Various | 2022 | 2032 | 4,385,865 | 179,719 | 1,187,008 |
| Zero and Low Emission Vehicle Reform Project | Various | 2022 | 2036 | 260,640 | | 11,254 |
| Total, Works in Progress | | | | | | 1,205,862 |
| Total, Major Works | | | | | | 1,205,862 |
| Total, Minor Works | | | | | | 9,566 |
| Total, The Treasury | | | | | | 1,215,428 |

Infrastructure NSW

Major Works

Works in Progress

| | | | | | | |
|---|------------|------|------|---------|---------|----------------|
| Barangaroo - Arts & Culture Projects | Barangaroo | 2017 | 2029 | 24,636 | 1,532 | 11,603 |
| Barangaroo Developer Contributions Plan | Barangaroo | 2019 | 2026 | 147,065 | 11,241 | 44,745 |
| Barangaroo Project Debt Funded Projects | Barangaroo | 2020 | 2030 | 450,578 | 265,550 | 130,429 |
| Blackwattle Bay Redevelopment Project | | | | | | |
| Blackwattle Bay Urban Redevelopment | Pymont | 2020 | 2026 | 79,284 | 8,176 | 12,207 |
| New Sydney Fish Markets - Main Works | Glebe | 2020 | 2024 | 835,954 | 358,265 | 353,075 |
| Total, Works in Progress | | | | | | 552,059 |
| Total, Major Works | | | | | | 552,059 |
| Total, Infrastructure NSW | | | | | | 552,059 |

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

NSW Self Insurance Corporation

| | |
|---------------------------|------------|
| Total, Minor Works | 170 |
|---------------------------|------------|

| | |
|--|------------|
| Total, NSW Self Insurance Corporation | 170 |
|--|------------|

Workers' Compensation (Dust Diseases) Authority

Major Works

Works in Progress

| | | | | | | |
|--|--------|------|------|-------|-----|--------------|
| Procurement of Mobile Respiratory Units | Sydney | 2022 | 2026 | 2,700 | 100 | 2,600 |
|--|--------|------|------|-------|-----|--------------|

| | |
|---------------------------------|--------------|
| Total, Works in Progress | 2,600 |
|---------------------------------|--------------|

| | |
|---------------------------|--------------|
| Total, Major Works | 2,600 |
|---------------------------|--------------|

| | |
|---|--------------|
| Total, Workers' Compensation (Dust Diseases) Authority | 2,600 |
|---|--------------|

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

The Legislature

Major Works

New Works

| | | | | | | |
|--|--------|------|------|-------|--|--------------|
| Accessibility Access for Urgent Electorate Offices | Sydney | 2023 | 2024 | 2,969 | | 2,969 |
| Independent Members Electorate Offices | Sydney | 2023 | 2024 | 3,547 | | 3,547 |
| Parliament of NSW Urgent Disability access works | Sydney | 2023 | 2025 | 4,756 | | 2,378 |
| Total, New Works | | | | | | 8,894 |

Works in Progress

| | | | | | | |
|---|---------|------|------|--------|--------|---------------|
| Electoral Boundary Redistribution | Various | 2022 | 2024 | 2,785 | 1,585 | 1,200 |
| Electorate Offices Security and Enhancing Protective Security | Various | 2022 | 2024 | 1,800 | 1,200 | 600 |
| Infrastructure Upgrades at Parliament House | Sydney | 2019 | 2024 | 5,108 | 4,746 | 363 |
| Parliament House Critical Maintenance Works | Sydney | 2022 | 2026 | 22,027 | 13,856 | 8,171 |
| Total, Works in Progress | | | | | | 10,334 |

Total, Major Works

19,228

Leases

| | | | | | | |
|--|---------|------|------|------|------|-------|
| Lease Acquisition - Electorate Offices | Various | n.a. | n.a. | n.a. | n.a. | 5,613 |
|--|---------|------|------|------|------|-------|

Total, Leases

5,613

Total, Minor Works

19,023

Total, The Legislature

43,864

5. PUBLIC NON-FINANCIAL CORPORATIONS

5.1 Public non-financial corporations projects

Transport

| | |
|---|-------|
| Transport Asset Holding Entity of New South Wales | 5 - 3 |
| Sydney Ferries | 5 - 3 |
| Sydney Train | 5 - 4 |
| NSW Trains | 5 - 4 |

Water

| | |
|--------------------------------|-------|
| Hunter Water Corporation | 5 - 5 |
| Sydney Water Corporation | 5 - 6 |
| Water NSW | 5 - 8 |

Ports

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

Housing

| | |
|--|--------|
| New South Wales Land and Housing Corporation | 5 - 10 |
| Teacher Housing Authority of New South Wales | 5 - 10 |

Property

| | |
|---|--------|
| Venues NSW | 5 - 11 |
| Sydney Opera House Trust | 5 - 12 |
| Place Management NSW | 5 - 12 |
| Landcom | 5 - 12 |
| Forestry Corporation of New South Wales | 5 - 13 |

Other

| | |
|---|--------|
| Zoological Parks Board of New South Wales | 5 - 14 |
| Waste Assets Management Corporation | 5 - 15 |

Energy

| | |
|------------------------|--------|
| Essential Energy | 5 - 16 |
|------------------------|--------|

Table 5.1: Capital investment by public non-financial corporations

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

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

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

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

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

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

(f) Public Non-Financial Corporations investment published in Table A1.9 of Budget Paper 1 may not sum to the totals of agency programs published in Table 5.1. The difference represents intra-sector eliminations.

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

Transport Asset Holding Entity of New South Wales

Major Works^(a)

Works in Progress

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

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

Sydney Ferries

Major Works

Works in Progress

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

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

Sydney Trains

Leases

| | | | | | | |
|---|---------|------|------|------|------|-------|
| Lease Acquisition between \$250,000 and \$20 million ^(a) | Various | n.a. | n.a. | n.a. | n.a. | 8,279 |
|---|---------|------|------|------|------|-------|

| | | | | | | |
|----------------------|--|--|--|--|--|--------------|
| Total, Leases | | | | | | 8,279 |
|----------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 72,685 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|-----------------------------|--|--|--|--|--|---------------|
| Total, Sydney Trains | | | | | | 80,964 |
|-----------------------------|--|--|--|--|--|---------------|

(a) Excludes movement in the revaluation of a Right-of-Use asset.

NSW Trains

Leases

| | | | | | | |
|---|---------|------|------|------|------|----|
| Lease Acquisition between \$250,000 and \$20 million ^(a) | Various | n.a. | n.a. | n.a. | n.a. | 29 |
|---|---------|------|------|------|------|----|

| | | | | | | |
|----------------------|--|--|--|--|--|-----------|
| Total, Leases | | | | | | 29 |
|----------------------|--|--|--|--|--|-----------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 7,795 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|--------------------------|--|--|--|--|--|--------------|
| Total, NSW Trains | | | | | | 7,824 |
|--------------------------|--|--|--|--|--|--------------|

(a) Excludes movement in the revaluation of a Right-of-Use asset.

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

Hunter Water Corporation

Major Works

New Works

| | | | | | | |
|--|---------|------|------|---------|--|--------------|
| Enhancement of Wastewater Infrastructure | Various | 2023 | 2034 | 30,907 | | 477 |
| Enhancement of Water Infrastructure | Various | 2023 | 2038 | 103,950 | | 1,904 |
| Other Business Projects | Various | 2023 | 2030 | 38,919 | | 1,524 |
| Total, New Works | | | | | | 3,905 |

Works in Progress

| | | | | | | |
|--|---------|------|------|---------|---------|----------------|
| Enhancement of Wastewater Infrastructure | Various | 2015 | 2031 | 709,685 | 257,256 | 36,399 |
| Enhancement of Water and Sewerage Infrastructure | Various | 2018 | 2033 | 207,806 | 63,190 | 32,385 |
| Enhancement of Water Infrastructure | Various | 2018 | 2033 | 911,400 | 88,413 | 55,427 |
| Other Business Projects | Various | 2019 | 2026 | 100,720 | 34,900 | 33,407 |
| Total, Works in Progress | | | | | | 157,618 |

Total, Major Works **161,523**

Leases

| | | | | | | |
|-------------------------|---------|------|------|------|------|-------|
| Other Business Projects | Various | n.a. | n.a. | n.a. | n.a. | 4,896 |
|-------------------------|---------|------|------|------|------|-------|

Total, Leases **4,896**

Total, Minor Works **55,955**

Total, Hunter Water Corporation **222,374**

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

Sydney Water Corporation

Major Works

New Works

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

Works in Progress

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

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

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

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

Newcastle Port Corporation

Major Works

New Works

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

Works in Progress

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

Total, Major Works **41,819**

Leases

| | | | | | | |
|---|---------------|------|------|------|------|-----------|
| Lease acquisitions between \$250,000 and \$20 million | Millers Point | n.a. | n.a. | n.a. | n.a. | 78 |
| Total, Leases | | | | | | 78 |

Total, Minor Works **12,813**

Total, Newcastle Port Corporation **54,710**

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

New South Wales Land and Housing Corporation

Major Works

New Works

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

Works in Progress

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

Total, Major Works

634,501

Leases

| | | | | | | |
|---|---------|------|------|------|------|--------|
| Lease Acquisitions - Property and Fleet | Various | n.a. | n.a. | n.a. | n.a. | 37,004 |
|---|---------|------|------|------|------|--------|

Total, Leases

37,004

Total, Minor Works

1,008

Total, New South Wales Land and Housing Corporation

672,513

Teacher Housing Authority of New South Wales

Major Works

Works in Progress

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

Total, Major Works

39,143

Total, Teacher Housing Authority of New South Wales

39,143

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

Venues NSW

Major Works

New Works

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

Works in Progress

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

| | |
|---------------------------|----------------|
| Total, Major Works | 159,988 |
|---------------------------|----------------|

| | |
|--------------------------|----------------|
| Total, Venues NSW | 159,988 |
|--------------------------|----------------|

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

Sydney Opera House Trust

Major Works

New Works

| | | | | | | |
|--|--------|------|------|-------|--|---------------|
| Critical Technology Maintenance | Sydney | 2023 | 2024 | 5,500 | | 5,500 |
| Total, New Works | | | | | | 5,500 |
| Total, Major Works | | | | | | 5,500 |
| Total, Minor Works | | | | | | 9,605 |
| Total, Sydney Opera House Trust | | | | | | 15,105 |

Place Management NSW

Major Works

Works in Progress

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

Landcom

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Minor Works | | | | | | 3,287 |
| Total, Landcom | | | | | | 3,287 |

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

Forestry Corporation of New South Wales

Major Works

Works in Progress

Construction - Roads and Bridges

| | | | | | | |
|----------------|---------|------|------|--------|-------|-------|
| Road & Bridges | Various | 2019 | 2033 | 22,924 | 5,249 | 5,977 |
|----------------|---------|------|------|--------|-------|-------|

Plantation Establishment - Softwoods (Land)

| | | | | | | |
|------------------|---------|------|------|---------|--------|--------|
| Land Acquisition | Various | 2021 | 2033 | 188,782 | 10,782 | 78,000 |
|------------------|---------|------|------|---------|--------|--------|

| | | | | | | |
|--------------------------|--|--|--|--|--|--------|
| Total, Works in Progress | | | | | | 83,977 |
|--------------------------|--|--|--|--|--|--------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Major Works | | | | | | 83,977 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 22,189 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---|--|--|--|--|--|----------------|
| Total, Forestry Corporation of New South Wales | | | | | | 106,166 |
|---|--|--|--|--|--|----------------|

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

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

Waste Assets Management Corporation

Major Works

New Works

| | | | | | | |
|--|---------------|------|------|-----|--|-----|
| Eastern Creek Leachate Plant/System Upgrades | Eastern Creek | 2023 | 2033 | 350 | | 100 |
|--|---------------|------|------|-----|--|-----|

| | | | | | | |
|------------------|--|--|--|--|--|-----|
| Total, New Works | | | | | | 100 |
|------------------|--|--|--|--|--|-----|

Works in Progress

| | | | | | | |
|---|---------------|------|------|-----|----|----|
| In-house Monitoring of Additional and Replacement Equipment | Eastern Creek | 2021 | 2033 | 380 | 50 | 50 |
|---|---------------|------|------|-----|----|----|

| | | | | | | |
|--|---------------|------|------|-------|--|-------|
| Maintenance and Upgrade Works of Power Station Engines | Eastern Creek | 2022 | 2033 | 3,900 | | 1,120 |
|--|---------------|------|------|-------|--|-------|

| | | | | | | |
|---|---------------|------|------|-----|-----|----|
| Upgrade Excavator, Motor Vehicle and Monitoring Equipment | Eastern Creek | 2018 | 2033 | 667 | 227 | 60 |
|---|---------------|------|------|-----|-----|----|

| | | | | | | |
|--------------------------|--|--|--|--|--|-------|
| Total, Works in Progress | | | | | | 1,230 |
|--------------------------|--|--|--|--|--|-------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------------|
| Total, Major Works | | | | | | 1,330 |
|---------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| Total, Minor Works | | | | | | 135 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|---|--|--|--|--|--|--------------|
| Total, Waste Assets Management Corporation | | | | | | 1,465 |
|---|--|--|--|--|--|--------------|

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