

6. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

6.1 Public non-financial corporations projects

Transport

| | |
|---|-------|
| Rail Corporation New South Wales (Transport Asset Holding Entity) | 6 - 3 |
| Sydney Trains | 6 - 4 |
| Sydney Motorway Corporation Pty Ltd and its subsidiaries | 6 - 4 |
| Sydney Ferries | 6 - 5 |
| NSW Trains | 6 - 5 |
| State Transit Authority of New South Wales | 6 - 5 |

Water

| | |
|--------------------------------|-------|
| Hunter Water Corporation | 6 - 6 |
| Sydney Water Corporation | 6 - 7 |
| Water NSW | 6 - 8 |

Ports

| | |
|---|-------|
| Newcastle Port Corporation (trading as Port Authority of NSW) | 6 - 9 |
|---|-------|

Housing

| | |
|--|--------|
| New South Wales Land and Housing Corporation | 6 - 10 |
| Teacher Housing Authority of New South Wales | 6 - 10 |

Property

| | |
|---|--------|
| Place Management NSW | 6 - 11 |
| Sydney Cricket and Sports Ground Trust | 6 - 11 |
| Sydney Opera House Trust | 6 - 13 |
| Venues NSW | 6 - 13 |
| Forestry Corporation of New South Wales | 6 - 13 |
| Landcom (trading as UrbanGrowth NSW) | 6 - 13 |

Other

| | |
|--|--------|
| Waste Assets Management Corporation | 6 - 14 |
| Zoological Parks Board of New South Wales (trading as Taronga Conservation Society Australia) | 6 - 14 |

Electricity

| | |
|------------------------|--------|
| Essential Energy | 6 - 15 |
|------------------------|--------|

Table 6.1. Capital investment by public non-financial corporations

| Agency | Capital Expenditure | | | |
|---|-----------------------|------------------------|-----------------------|--------------------------|
| | 2016-17 | 2016-17 | 2017-18 | Variation ^(b) |
| | Budget ^(a) | Revised ^(a) | Budget ^(a) | |
| | \$m | \$m | \$m | \$m |
| Transport | | | | |
| Rail Corporation New South Wales (Transport Asset Holding Entity) | 2,230.7 | 1,927.6 | 2,460.2 | 532.6 |
| Sydney Trains | 12.8 | 32.1 | 19.0 | (13.0) |
| Sydney Motorway Corporation Pty Ltd and its subsidiaries | 2,214.4 | 1,999.9 | 2,459.9 | 460.0 |
| State Transit Authority of New South Wales | 7.0 | 4.8 | 8.4 | 3.6 |
| Sydney Ferries ^(c) | 38.0 | 36.6 | 18.9 | (17.7) |
| NSW Trains | 5.5 | 6.5 | 6.3 | (0.2) |
| Water | | | | |
| Hunter Water Corporation | 94.9 | 90.3 | 99.9 | 9.6 |
| Sydney Water Corporation | 721.1 | 667.7 | 836.2 | 168.5 |
| Water NSW | 126.4 | 91.2 | 449.0 | 357.8 |
| Ports | | | | |
| Newcastle Port Corporation (trading as Port Authority of NSW) | 27.0 | 10.2 | 23.3 | 13.1 |
| Housing | | | | |
| New South Wales Land and Housing Corporation | 593.5 | 494.8 | 587.0 | 92.1 |
| Teacher Housing Authority of New South Wales | 4.9 | 2.4 | 6.8 | 4.4 |
| Property | | | | |
| Place Management NSW | 1,641.7 | 1,561.9 | 38.7 | (1,523.2) |
| Forestry Corporation of New South Wales | 10.3 | 25.5 | 8.3 | (17.2) |
| Sydney Cricket and Sports Ground Trust | 14.6 | 13.8 | 20.8 | 7.0 |
| Sydney Opera House Trust | 23.3 | 34.1 | 100.0 | 66.0 |
| Venues NSW | 49.2 | 53.4 | 174.6 | 121.2 |
| Landcom (trading as UrbanGrowth NSW) | 3.0 | 3.5 | 2.8 | (0.7) |
| Other | | | | |
| Waste Asset Management Corporation | 1.6 | 1.3 | 0.3 | (1.0) |
| Zoological Parks Board of New South Wales | 45.7 | 38.7 | 70.2 | 31.6 |
| Electricity | | | | |
| Ausgrid ^(d) | 748.3 | 207.3 | ... | (207.3) |
| Endeavour Energy ^(d) | 253.5 | 213.1 | ... | (213.1) |
| Essential Energy | 454.6 | 453.3 | 518.0 | 64.7 |
| Competitive Government Sector | 0.3 | 0.0 | 0.0 | 0.0 |
| Total^(e) | 9,322.4 | 7,969.9 | 7,908.7 | (61.2) |

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

(b) The variation is from 2016-17 Revised to the 2017-18 Budget.

(c) Capital expenditure on fleet refurbishment delivered by Harbour City Ferries has not been included.

(d) Long term lease was finalised during 2016-17

(e) Public Non-Financial Corporations investment published in Table 1.1 or Table A1.9 of Budget Paper 1 may not sum to the totals of agency programs published in Table 6.1. The difference represents intra-sector eliminations.

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |

Rail Corporation New South Wales

Major Works

New Works

| | | | | | | |
|-----------------------------|---------|------|------|------|--------|---------------|
| Central Walk | Sydney | 2017 | n.a. | n.a. | | 48,000 |
| Regional Rail Fleet Program | Various | 2017 | n.a. | n.a. | 18,306 | 25,000 |
| Total, New Works | | | | | | 73,000 |

Works in Progress

| | | | | | | |
|---|------------------------|------|------|-----------|-----------|------------------|
| Automatic Train Protection | Various | 2008 | n.a. | n.a. | 289,370 | 268,640 |
| Enterprise Asset Management (EAM) Program | Various | 2015 | 2018 | n.a. | 178,005 | 33,355 |
| More Trains, More Services | Various | 2016 | 2019 | n.a. | 264,840 | 658,074 |
| Fixing the Trains Investments | Various | 2013 | 2021 | n.a. | 208,725 | 14,290 |
| New Intercity Fleet ^(a) | Various | 2014 | 2024 | n.a. | 244,882 | 252,842 |
| Power Supply ^(b) | Various | 2004 | n.a. | n.a. | 881,514 | 114,196 |
| Rail Operations Centre | Alexandria | 2014 | 2018 | 276,000 | 156,498 | 102,632 |
| Sydney Metro Northwest (including rollingstock) | Rouse Hill - Chatswood | 2011 | 2019 | 8,279,000 | 4,328,483 | 1,138,344 |
| Transport Access Program ^(c) | Various | 2011 | n.a. | n.a. | 810,146 | 126,568 |
| Total, Works in Progress | | | | | | 2,708,941 |

Total, Major Works **2,781,941**

Minor Works

| | | | | | | |
|---------------------------|--|--|--|--|--|----------------|
| Rail Capital Maintenance | | | | | | 255,792 |
| Other Minor Works | | | | | | 142,889 |
| Total, Minor Works | | | | | | 398,681 |

Total, Rail Corporation New South Wales **3,180,622**

Less Sydney Metro Northwest - Public Private Partnership (PPP) component delivered by Transport for NSW **(720,377)**

Total, Rail Corporation New South Wales (Transport Asset Holding Entity)^(d) **2,460,245**

(a) Previously known as Next Generation Rail Fleet.

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

(c) Estimated total cost excludes financing cost for Public Private Partnership.

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

(e) From 1 July 2015, Rail Corporation New South Wales (Transport Asset Holding Entity) was classified as a commercial public non-financial corporation. Existing capital projects will continue to be managed by Transport for NSW for a fee.

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |

Sydney Trains

Major Works

Works in Progress

| | | | | | | |
|---|---------|------|------|---------|---------|---------------|
| Waratah Rollingstock - Enabling and Ancillary Works | Various | 2004 | 2019 | 677,962 | 660,796 | 11,567 |
| Total, Works in Progress | | | | | | 11,567 |
| Total, Major Works | | | | | | 11,567 |
| Total, Minor Works | | | | | | 7,453 |
| Total, Sydney Trains | | | | | | 19,020 |

Sydney Motorway Corporation Pty Ltd and its subsidiaries

Major Works

Works in Progress ^(a)

| | | | | | | |
|--|---------|------|------|-----------|-----------|------------------|
| WestConnex Stage 1 ^{(b)(c)} | Various | 2015 | 2019 | 4,444,000 | 2,057,450 | 1,090,383 |
| WestConnex Stage 2 ^{(b)(c)(d)} | Various | 2015 | 2020 | 4,551,000 | 1,686,819 | 1,146,136 |
| Total, Works in Progress | | | | | | 2,236,519 |
| Total, Major Works | | | | | | 2,236,519 |
| Total, Minor Works | | | | | | 108,000 |
| Total, Sydney Motorway Corporation Pty Ltd and its subsidiaries | | | | | | 2,344,519 |

(a) A combination of State, Commonwealth and private funding.

(b) Estimated total cost includes works and related costs delivered by Road and Maritime Services.

(c) WestConnex Stages 1 & 2 includes preliminary Stage 3 works. The estimated total cost of all three stages is \$16.8 billion.

(d) Excludes Sydney Gateway, which is now being delivered in Stage 3.

| Project Description | Location | Start | Complete | Estimated Total Cost | Est. Expend To 30-06-17 | Allocation 2017-18 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
| | | | | \$000 | \$000 | \$000 |

Sydney Ferries

Major Works

Works in Progress

| | | | | | | |
|-----------------------------------|---------|------|------|--------|--------|---------------|
| Ferry Fleet Replacement | Various | 2013 | 2018 | 51,624 | 43,715 | 7,909 |
| Growth Ferries - Parramatta River | Various | 2015 | 2018 | 25,500 | 2,254 | 10,000 |
| Total, Works in Progress | | | | | | 17,909 |
| Total, Major Works | | | | | | 17,909 |
| Total, Minor Works | | | | | | 9,492 |
| Total, Sydney Ferries | | | | | | 27,401 |

The following agencies have a Minor Works Program only

| | |
|---|--------------|
| NSW Trains | 6,315 |
| State Transit Authority of New South Wales | 8,402 |

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |

Hunter Water Corporation

Major Works

New Works

| | | | | | | |
|--|---------|------|------|--------|--|------------|
| Enhancement of Wastewater Infrastructure | Various | 2017 | 2024 | 32,826 | | 163 |
| Enhancement of Water Infrastructure | Various | 2017 | 2024 | 55,764 | | 824 |
| Total, New Works | | | | | | 987 |

Works in Progress

| | | | | | | |
|---|---------|------|------|---------|--------|---------------|
| Enhancement of Wastewater Infrastructure | Various | 2012 | 2026 | 185,651 | 16,252 | 6,036 |
| Enhancement of Water Infrastructure | Various | 2012 | 2026 | 43,602 | 10,860 | 5,818 |
| Enhancement of Water and Sewerage Infrastructure | Various | 2015 | 2027 | 1,370 | 264 | 63 |
| Other Business Projects | | | | | | |
| Housing Acceleration Fund 2 Upgrades | Various | 2014 | 2019 | 21,000 | 11,789 | 7,163 |
| Information & Communication Technology Project - Billing System Refresh | Various | 2015 | 2020 | 15,693 | 981 | 6,704 |
| Telemetry System Upgrade | Various | 2009 | 2026 | 14,361 | 4,181 | 2,750 |
| Total, Works in Progress | | | | | | 28,534 |

Total, Major Works

29,521

Total, Minor Works

66,507

Total, Hunter Water Corporation

96,028

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |

Sydney Water Corporation

Major Works

Works in Progress

| | | | | | | |
|---|--------------|------|------|-----------|-----------|----------------|
| Business Experience Platform (BxP) | Various | 2015 | 2020 | 85,663 | 20,771 | 29,892 |
| Critical Watermain Program | Various | 1998 | 2027 | 750,000 | 366,064 | 26,700 |
| Customer Experience Platform (CxP) | Various | 2014 | 2020 | 155,964 | 45,647 | 82,262 |
| Green Square Town Centre - Flood Risk Management | Alexandria | 2013 | 2018 | 59,139 | 54,001 | 4,613 |
| Growth Works to Service Urban Development | Various | 1995 | 2027 | 3,810,000 | 1,324,021 | 177,439 |
| Information Technology Projects | Various | 2001 | 2027 | 1,100,000 | 579,603 | 21,473 |
| Maintain Water Distribution Systems | Various | 1995 | 2027 | 2,410,000 | 1,519,584 | 77,325 |
| Maintenance Plant Renewals | Various | 2001 | 2027 | 90,000 | 50,346 | 3,200 |
| Operating Model Implementation Programs | Various | 2017 | 2022 | 124,100 | 5,424 | 42,333 |
| Priority Sewerage Program Bargo | Bargo | 2012 | 2017 | 49,136 | 48,072 | 1,064 |
| Priority Sewerage Program Buxton | Buxton | 2012 | 2017 | 35,877 | 34,813 | 1,064 |
| Property Management and Acquisition | Various | 2001 | 2027 | 601,000 | 470,882 | 11,100 |
| Quakers Hill Wastewater Treatment Plant Renewal | Quakers Hill | 2016 | 2021 | 298,211 | 4,238 | 17,000 |
| Recycled Water Projects | Various | 2014 | 2024 | 72,233 | 2,800 | 4,400 |
| Riverstone Wastewater Treatment Plant Stage 1 Amplification | Riverstone | 2015 | 2019 | 113,168 | 24,517 | 53,273 |
| Sewage Overflow Abatement | Various | 1995 | 2027 | 1,620,000 | 1,004,440 | 51,200 |
| Sewer Network Reliability Upgrades | Various | 1995 | 2027 | 2,200,000 | 1,233,530 | 72,667 |
| Stormwater Asset Renewals | Various | 2008 | 2027 | 600,000 | 74,408 | 19,500 |
| Upgrade Reliability of Sewage Treatment Plants | Various | 1995 | 2027 | 2,100,000 | 878,289 | 79,788 |
| Water Meter Replacement Program | Various | 1995 | 2027 | 250,000 | 147,412 | 8,600 |
| Total, Works in Progress | | | | | | 784,893 |
| Total, Major Works | | | | | | 784,893 |
| Total, Sydney Water Corporation | | | | | | 784,893 |

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |

Water NSW

Major Works

New Works

| | | | | | | |
|----------------------|-------------|------|------|------|-----|----------------|
| Broken Hill Pipeline | Broken Hill | 2017 | 2019 | n.a. | 533 | 293,000 |
| Total, New Works | | | | | | 293,000 |

Works in Progress

| | | | | | | |
|---|------------|------|------|---------|--------|----------------|
| Blue Mountains System Upgrade | Katoomba | 2016 | 2019 | 4,175 | 442 | 2,622 |
| Catchments Upgrade | Various | 1998 | 2027 | 28,795 | 5,710 | 2,130 |
| General Upgrades | Various | 1999 | 2027 | 676,708 | 24,761 | 57,156 |
| Integrated Surveillance Monitoring, Automation and Remote Telemetry | Dubbo | 2010 | 2025 | 48,731 | 17,352 | 2,469 |
| Keepit Dam Upgrade | Keepit | 1994 | 2024 | 186,511 | 99,112 | 9,931 |
| Metropolitan Water Plan | Various | 2004 | 2027 | 769,087 | 4,315 | 10,901 |
| Shoalhaven System Upgrade | Various | 1998 | 2019 | 12,832 | 10,153 | 1,339 |
| Upper Canal Upgrade | Various | 1998 | 2027 | 597,441 | 18,489 | 22,603 |
| Warragamba Dam General Upgrade | Warragamba | 1997 | 2025 | 66,180 | 8,128 | 7,442 |
| Warragamba Pipelines Upgrade | Warragamba | 1998 | 2022 | 23,786 | 3,291 | 6,440 |
| Total, Works in Progress | | | | | | 123,033 |

Total, Major Works **416,033**

Total, Minor Works **32,963**

Total, Water NSW **448,996**

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |

Newcastle Port Corporation (trading as Port Authority of NSW)

Major Works

New Works

| | | | | | | |
|--|---------|------|------|------|--|-------|
| Glebe Island - Wharf 8 Augmentation | Balmain | 2018 | 2025 | n.a. | | 3,322 |
| Replacement of Fast Response Vessel - Sydney | Sydney | 2018 | 2018 | n.a. | | n.a. |

| | | | | | | |
|------------------|--|--|--|--|--|------|
| Total, New Works | | | | | | n.a. |
|------------------|--|--|--|--|--|------|

Works in Progress

| | | | | | | |
|---|--------|------|------|------|-----|-------|
| Connection Reliant Gangway Replacement | Sydney | 2017 | 2018 | n.a. | 598 | n.a. |
| Overseas Passenger Terminal Road Improvements | Sydney | 2017 | 2025 | n.a. | 119 | 4,305 |

| | | | | | | |
|--------------------------|--|--|--|--|--|------|
| Total, Works in Progress | | | | | | n.a. |
|--------------------------|--|--|--|--|--|------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Major Works | | | | | | 13,217 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| Total, Minor Works | | | | | | 10,113 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---|--|--|--|--|--|---------------|
| Total, Newcastle Port Corporation (trading as Port Authority of NSW) | | | | | | 23,330 |
|---|--|--|--|--|--|---------------|

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |

New South Wales Land and Housing Corporation

Major Works

New Works

| | | | | | | |
|--|---------|------|------|-----------|--------|----------------|
| Office Accommodation and Administrative Assets | Various | 2017 | 2018 | 2,720 | | 2,720 |
| Social Housing - Asset Improvement | Various | 2017 | 2018 | 216,548 | | 216,548 |
| Social Housing - New Supply | Various | 2017 | 2029 | 2,000,670 | | 187,879 |
| Total, New Works | | | | | | 407,147 |
| Works in Progress | | | | | | |
| Social Housing - New Supply | Various | 2016 | 2020 | 287,543 | 81,255 | 178,819 |
| Total, Works in Progress | | | | | | 178,819 |
| Total, Major Works | | | | | | 585,966 |
| Total, Minor Works | | | | | | 991 |
| Total, New South Wales Land and Housing Corporation | | | | | | 586,957 |

Teacher Housing Authority of New South Wales

Major Works

Works in Progress

| | | | | | | |
|--|---------|------|------|--------|-------|--------------|
| New Houses to Meet Demand Growth | Various | 2015 | 2027 | 18,428 | 1,700 | 4,298 |
| Total, Works in Progress | | | | | | 4,298 |
| Total, Major Works | | | | | | 4,298 |
| Total, Minor Works | | | | | | 2,465 |
| Total, Teacher Housing Authority of New South Wales | | | | | | 6,763 |

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |

Place Management NSW

Major Works

Works in Progress

| | | | | | | |
|---|-----------|------|------|--------|-------|---------------|
| Campbells Cove Public Domain Upgrade | Sydney | 2015 | 2020 | 17,721 | 1,339 | 9,559 |
| Cockle Bay Marine Structure Redevelopment | Sydney | 2016 | 2018 | 15,240 | 3,655 | 11,585 |
| Darling Harbour Interface Project | Sydney | 2016 | 2019 | 8,159 | 2,209 | 5,500 |
| Darling Harbour Public Domain Upgrade | Sydney | 2012 | 2027 | 20,015 | 5,894 | 3,985 |
| Pymont Bridge Restoration | Sydney | 2016 | 2022 | 22,800 | 700 | 5,500 |
| The Rocks Foreshore Improvement Project | The Rocks | 2015 | 2026 | 38,787 | 137 | 100 |
| The Rocks Public Domain Upgrade | The Rocks | 2012 | 2027 | 55,770 | 8,231 | 2,476 |
| Total, Works in Progress | | | | | | 38,705 |
| Total, Major Works | | | | | | 38,705 |
| Total, Place Management NSW | | | | | | 38,705 |

Sydney Cricket and Sports Ground Trust

Major Works

New Works

| | | | | | | |
|---|------------|------|------|-------|--|-------|
| Asphalt - Moore Park Number 1 Car Park East and West | Moore Park | 2018 | 2018 | 420 | | 420 |
| Bird Deterrent - Allianz Concourse East and West Bays | Moore Park | 2017 | 2018 | 260 | | 260 |
| Interior Painting - Ladies and Members Pavilions | Moore Park | 2017 | 2018 | 300 | | 300 |
| New Ticketing System | Moore Park | 2017 | 2018 | 750 | | 750 |
| Office Fitout - Sydney Football Club | Moore Park | 2017 | 2017 | 350 | | 350 |
| Parking System for Moore Park Number 1 Car Park | Moore Park | 2017 | 2018 | 300 | | 300 |
| Public Address System - Sitewide | Moore Park | 2017 | 2018 | 1,000 | | 1,000 |
| Pump Rooms Fire Hydrant Main Upgrades - Stage 2 | Moore Park | 2017 | 2018 | 950 | | 950 |
| Synthetic Turf - Allianz Stadium Field of Play | Moore Park | 2018 | 2018 | 660 | | 660 |

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---|------------|-------|----------|------------|-------------|---------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |
| Sydney Cricket and Sports Ground Trust (cont) | | | | | | |
| Synthetic Turf for Field of Play - Sydney Cricket Ground | Moore Park | 2017 | 2017 | 389 | | 389 |
| Virtualisation Project - Victor Trumper Stand | Moore Park | 2017 | 2018 | 340 | | 340 |
| Washroom and Toilets Renovation Members Pavilion Dressing Rooms | Moore Park | 2017 | 2018 | 300 | | 300 |
| Waste Management - Sydney Cricket Ground | Moore Park | 2017 | 2018 | 478 | | 478 |
| Total, New Works | | | | | | 6,497 |
| Works in Progress | | | | | | |
| Allianz Stadium Members and Goods Lifts Upgrades | Moore Park | 2016 | 2017 | 303 | 3 | 300 |
| Catering Facility Upgrades | Moore Park | 2015 | 2018 | 3,713 | 3,013 | 700 |
| Customer Relationship Management and Records System | Moore Park | 2015 | 2018 | 1,106 | 206 | 900 |
| Electronic Residual Protection - Sitewide | Moore Park | 2016 | 2018 | 322 | 202 | 120 |
| Emergency Lighting Upgrade - Sitewide | Moore Park | 2017 | 2018 | 359 | 9 | 350 |
| Information Technology Upgrade - Cashless Venue | Moore Park | 2016 | 2018 | 629 | 129 | 500 |
| Masterplan for Future Development | Moore Park | 2016 | 2018 | 505 | 5 | 500 |
| Network Convergence | Moore Park | 2016 | 2018 | 1,156 | 564 | 592 |
| New Administrative Building and Training Facilities | Moore Park | 2015 | 2017 | 2,113 | 1,163 | 950 |
| Security Upgrade | Moore Park | 2016 | 2018 | 3,606 | 476 | 3,130 |
| Website Upgrade | Moore Park | 2016 | 2018 | 323 | 23 | 300 |
| Total, Works in Progress | | | | | | 8,342 |
| Total, Major Works | | | | | | 14,839 |
| Total, Minor Works | | | | | | 5,940 |
| Total, Sydney Cricket and Sports Ground Trust | | | | | | 20,779 |

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |

Sydney Opera House Trust

Major Works

Works in Progress

| | | | | | | |
|---|--------|------|------|---------|--------|----------------|
| Safety, Accessibility and Venue Enhancement Project | Sydney | 2017 | 2018 | 26,000 | 7,321 | 18,679 |
| Sydney Opera House Stage 1 Renewal | Sydney | 2017 | 2021 | 202,000 | 12,000 | 50,000 |
| Theatre Machinery Project | Sydney | 2015 | 2018 | 43,057 | 24,377 | 18,680 |
| Total, Works in Progress | | | | | | 87,359 |
| Total, Major Works | | | | | | 87,359 |
| Total, Minor Works | | | | | | 12,642 |
| Total, Sydney Opera House Trust | | | | | | 100,001 |

Venues NSW

Major Works

New Works

| | | | | | | |
|---|------------|------|------|-------|--------|----------------|
| WIN Stadium Northern Grandstand rectification works | Wollongong | 2017 | 2018 | 5,410 | | 5,410 |
| Total, New Works | | | | | | 5,410 |
| Works in Progress | | | | | | |
| Western Sydney Stadium | Parramatta | 2015 | 2019 | n.a. | 41,878 | 160,493 |
| Total, Works in Progress | | | | | | 160,493 |
| Total, Major Works | | | | | | 165,903 |
| Total, Minor Works | | | | | | 8,686 |
| Total, Venues NSW | | | | | | 174,589 |

The following agencies have a Minor Works Program only

| | |
|--|--------------|
| Forestry Corporation of New South Wales | 8,299 |
| Landcom (trading as UrbanGrowth NSW) | 2,766 |

| Project Description | Location | Start | Complete | Estimated | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
| | | | | Total Cost | To 30-06-17 | 2017-18 |
| | | | | \$000 | \$000 | \$000 |

Waste Assets Management Corporation

Major Works

Works in Progress

| | | | | | | |
|---|---------------|------|------|-------|-------|------------|
| Environmental Systems | Eastern Creek | 2012 | 2019 | 1,619 | 1,244 | 83 |
| Plant and Equipment Replacement | Eastern Creek | 2011 | 2019 | 5,637 | 5,260 | 127 |
| Total, Works in Progress | | | | | | 210 |
| Total, Major Works | | | | | | 210 |
| Total, Minor Works | | | | | | 80 |
| Total, Waste Assets Management Corporation | | | | | | 290 |

Zoological Parks Board of New South Wales

Major Works

Works in Progress

| | | | | | | |
|--|--------|------|------|---------|---------|---------------|
| Taronga Institute of Science and Learning | Mosman | 2014 | 2018 | 32,188 | 8,158 | 22,696 |
| Taronga Wildlife Retreat | Mosman | 2015 | 2019 | 40,050 | 2,593 | 25,238 |
| Taronga Zoo - Construction and Restoration Projects | Mosman | 2001 | 2018 | 266,663 | 249,663 | 950 |
| Visitor Experience - Taronga Western Plains Zoo | Dubbo | 2014 | 2025 | 48,851 | 9,810 | 7,452 |
| Visitor Experience - Taronga Zoo | Mosman | 2014 | 2025 | 114,769 | 6,573 | 11,146 |
| Western Plains Zoo - Construction and Restoration Projects | Dubbo | 2001 | 2026 | 37,264 | 34,764 | 250 |
| Total, Works in Progress | | | | | | 67,732 |
| Total, Major Works | | | | | | 67,732 |
| Total, Minor Works | | | | | | 2,500 |
| Total, Zoological Parks Board of New South Wales | | | | | | 70,232 |

| Project Description | Location | Start | Complete | Estimated Total Cost | Est. Expend To 30-06-17 | Allocation 2017-18 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
| | | | | \$000 | \$000 | \$000 |

Essential Energy

Major Works

Works in Progress

| | | | | | | |
|---------------------------------|---------|---|---|--------|--------|----------------|
| Substation ^(a) | Various | - | - | 50,875 | 25,701 | 15,220 |
| Total, Works in Progress | | | | | | 15,220 |
| Total, Major Works | | | | | | 15,220 |
| Total, Minor Works | | | | | | 502,823 |
| Total, Essential Energy | | | | | | 518,043 |

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