

ABOUT THIS BUDGET PAPER

Purpose and scope

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

- present a clear report on the planned capital expenditure covering new works and works-in-progress
- explain how resources have been allocated in the current budget and the forward estimates for both the general government and public non-financial corporation sectors
- explain how infrastructure investment supports the Government's priorities and service delivery objectives, including the underlying policies and strategies
- publicly disclose the State Infrastructure Plan adopted by the Government, as required by the *Infrastructure NSW Act 2011*.

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

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

Structure of Budget Paper No. 2

Chapter	Description
1. Overview	Chapter 1 categorises the State's capital investment in the Budget and the forward estimates and explains funding arrangements. It reports the value of the State's physical assets at an aggregate level and maintenance expenditure by the government sector.
2. Building for Tomorrow, Delivering for Today	Chapter 2 presents the new and existing infrastructure projects that are under development, to enable the State's future infrastructure to accommodate a growing population.
3. Restart NSW and Rebuilding NSW	Chapter 3 presents the State's infrastructure expenditure commitments and reservations funded from the Restart NSW Fund and the Rebuilding NSW plan. This chapter lists the funding sources, along with descriptions of investment themes and governance arrangements.
4. Capital Strategies and Policies	Chapter 4 presents the Government's framework of capital strategies and policies for planning, selecting, funding and delivering capital projects.
5. General Government Sector Projects	Chapter 5 lists major capital projects and minor works for each general government agency, grouped by cluster. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.
6. Public Non-financial Corporations Projects	Chapter 6 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.

Appendix	Description
A. State Infrastructure Plan	Appendix A presents the five-year State Infrastructure Plan. The plan outlines the Government's funded infrastructure priorities over the next five years. The State Infrastructure Plan incorporates priority projects from the 20-year <i>NSW Government State Infrastructure Strategy 2018</i> and subsequent relevant updates, projects currently underway and projects to begin within the next five years.
B. Restart NSW and Rebuilding NSW Reconciliation	Appendix B provides a reconciliation of Restart NSW budgeted commitments and reservations since the 2017-18 Budget.
C. Selected Restart NSW Projects	Appendix C lists specific projects approved for Restart NSW funding in the 2018-19 Budget for the Fixing Country Rail program, Fixing Country Roads program, Housing Acceleration Fund, NSW Cycling Infrastructure Initiative, Regional Growth: Economic Activation Fund, Regional Growth: Environment and Tourism Fund, Safe and Secure Water program and the Water Security for Regions program.

Agency disclosures

Capital program definitions

Program	Definition
Major Works	This refers to projects with an estimated total cost of \$250,000 or above, subdivided into new projects (approved to begin in 2018-19) and works in progress (commenced before 2018-19 but not yet completed).
Minor Works	This refers to projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.

Project level information

Item	Description
Project description	This is a brief outline of the capital project.
Location	This is the location where the infrastructure/project/asset will be built. 'Various' is noted for projects occurring across multiple locations.
Start	This is the calendar year when construction began or will begin. For planning works, it is the year that planning appraisals and related activities began or will begin.
Complete	This is the project's expected calendar year of completion.
Estimated total cost (ETC)	This represents the current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC 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.
Estimated expenditure to 30-June-18	This is the projected total project expenditure to 30 June 2018.
Allocation 2018-19	This is the amount of project expenditure approved in the 2018-19 Budget.

Notes

- The Budget year refers to 2018-19, while the forward estimates period refers to 2019-20, 2020-21 and 2021-22.
- Figures in tables, charts and text have been rounded. Discrepancies between totals and the sum of components reflect rounding:
 - estimates under \$100,000 are rounded to the nearest thousand
 - estimates midway between rounding points are rounded up
 - percentages are based on the underlying unrounded values.
- For the budget balance, a negative sign indicates a deficit while no sign indicates a surplus.
- One billion equals one thousand million.
- The following notations are used:
 - n.a. means data is not available or is not disclosed for commercial reasons
 - N/A means not applicable
 - no. means number
 - 0 means not zero, but rounded to zero
 - ... means zero
 - thous means thousand
 - \$m means millions of dollars
 - \$b means billions of dollars
 - () means a negative number when enclosing a number in a table
- Unless otherwise indicated, the data source for tables and charts is Treasury.
- In Appendix A, State Infrastructure Plan, where figures in the estimated total cost column of the major project tables are followed by (2018-19) this means that the figure is 2018-19 expenditure, not the estimated total cost.