

6. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

6.1 Public non-financial corporations projects

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Table 6.1: Capital investment by public non-financial corporations

Agency	Capital Expenditure			
	2018-19 Budget ^(a)	2018-19 Revised ^(a)	2019-20 Budget ^(a)	Variation ^(b)
	\$m	\$m	\$m	\$m
Transport				
Rail Corporation New South Wales (Transport Asset Holding Entity) ^(c)	2,611.7	2,084.3	2,951.4	867.1
Sydney Trains	16.6	40.9	9.9	(31.0)
Sydney Motorway Corporation Pty Ltd and its subsidiaries ^(d)	1,700.7	462.7	...	(462.7)
State Transit Authority of New South Wales	6.0	6.0	0.4	(5.6)
Sydney Ferries ^(e)	2.2	4.4	18.6	14.2
NSW Trains	5.8	5.9	12.2	6.3
Water				
Hunter Water Corporation	123.8	130.0	187.7	57.7
Sydney Water Corporation	878.4	931.8	941.0	9.2
Water NSW	318.7	287.0	231.8	(55.2)
Ports				
Newcastle Port Corporation (trading as Port Authority of NSW)	49.1	20.9	60.8	39.9
Housing				
New South Wales Land and Housing Corporation	536.3	346.8	364.5	17.7
Teacher Housing Authority of New South Wales	7.5	5.9	5.2	(0.7)
Property				
Place Management NSW	33.9	20.9	23.2	2.3
Sydney Cricket and Sports Ground Trust	31.3	32.3	5.0	(27.3)
Sydney Opera House Trust	44.9	37.1	80.0	42.9
Venues NSW	226.3	175.9	24.3	(151.6)
Forestry Corporation of New South Wales	10.0	23.8	29.3	5.6
Landcom (trading as UrbanGrowth NSW)	3.9	6.3	4.6	(1.7)
Other				
Waste Asset Management Corporation	1.0	(1.1)	2.1	3.1
Zoological Parks Board of New South Wales	74.5	63.8	49.8	(14.0)
Electricity				
Essential Energy	521.3	476.4	482.9	6.5
Total ^(f)	7,204.1	5,161.9	5,484.6	322.7

(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 2018-19 Revised to the 2019-20 Budget. Discrepancies between totals are due to rounding.

(c) In 2019-20, construction of the New Intercity Fleet program will ramp up, funding for the Transport Access Program will be accelerated in response to the election commitment to deliver 68 train station upgrades from 1 July 2019 and the Country Rail Network program will be transferred from TfNSW to RailCorp.

(d) 51 per cent of the Sydney Motorway Corporation was sold during 2018-19.

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

(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 6.1. The difference represents intra-sector eliminations.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

Rail Corporation New South Wales

Major Works ^(a)

New Works

Commuter Car Parking Program (State and Federal Funded)	Various	2019	n.a.	n.a.	15,200	25,000
Fast Rail (Planning and Preconstruction)	Various	2019	2023	295,000		93,000
Total, New Works						118,000

Works in Progress

Automatic Train Protection	Various	2008	n.a.	n.a.	578,074	145,000
Central Walk ^(b)	Sydney	2017	2022	n.a.	212,611	105,000
More Trains, More Services	Various	2016	n.a.	n.a.	1,307,867	643,000
New Intercity Fleet	Various	2014	2024	2,880,000	857,290	812,000
Power Supply ^(c)	Various	2004	n.a.	n.a.	1,006,052	6,000
Regional Rail Fleet Program ^(d)	Various	2017	n.a.	1,260,000	51,809	38,000
Transport Access Program ^(e)	Various	2011	n.a.	n.a.	1,233,673	298,000
Total, Works in Progress						2,047,000

Total, Major Works **2,165,000**

Total, Minor Works **786,408**

Total, Rail Corporation New South Wales **2,951,408**

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

(b) Being built in conjunction with Sydney Metro City and Southwest at Central Station.

(c) Represents a portfolio of power related projects at various stages of delivery and pre-tender.

(d) ETC excludes financing cost for Public Private Partnership.

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

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

NSW Trains

Major Works

Works in Progress

Lease Acquisitions between \$250,000 and \$20 million	Various	2019	2019	n.a.		11,714
Total, Works in Progress						11,714
Total, Major Works						11,714
Total, Minor Works						450
Total, NSW Trains						12,164

The following agencies have a Minor Works Program only

Sydney Trains	9,946
State Transit Authority of New South Wales	416
Sydney Ferries	24,894

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

Hunter Water Corporation

Major Works

New Works

Enhancement of Wastewater Infrastructure	Various	2019	2025	47,309	167	718
Enhancement of Water and Sewerage Infrastructure	Various	2019	2024	26,491		513
Total, New Works						1,231

Works in Progress

Enhancement of Wastewater Infrastructure	Various	2015	2030	202,312	15,267	67,594
Enhancement of Water Infrastructure	Various	2016	2032	68,428	43,096	7,171
Enhancement of Water and Sewerage Infrastructure	Various	2015	2029	129,369	4,658	19,292
Other Business Projects	Various	2009	2021	52,919	35,921	16,858
Total, Works in Progress						110,915

Total, Major Works

112,146

Total, Minor Works

71,673

Total, Hunter Water Corporation

183,819

Sydney Water Corporation

Major Works

New Works

Cronulla Wastewater Treatment Plant Upgrade	Greenhills Beach	2019	2023	59,627	7,760	6,300
Greater Parramatta Olympic Peninsula	Various	2019	2025	89,100	2,100	2,500
Northern Suburbs Ocean Outfall Sewer Desilt and Rehabilitation Package B, C and D	Various	2019	2024	148,500	183	32,200
Richmond Water Recycling Plant - North Richmond Wastewater Treatment Plant Consolidation	Various	2019	2023	101,130	479	2,012
Rouse Hill Recycled Water Plant Liquid Amplification and Sludge Transfer Phase 2	Rouse Hill	2021	2025	181,000	471	2,400
Total, New Works						45,412

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

Sydney Water Corporation (cont)

Works in Progress

Business Experience Platform (BxP)	Various	2015	2022	86,601	17,859	49,200
Critical Watermain Program	Various	1998	2029	904,000	431,343	30,981
Customer Experience Platform (CxP)	Various	2014	2020	202,600	173,653	28,947
Growth Works to Service Urban Development	Various	1995	2029	6,000,000	1,782,523	202,068
Information Technology Projects	Various	2001	2028	1,344,500	664,622	15,778
Lease Acquisition - Motor Vehicles	Various	2019	2029	73,203		7,260
Maintain Water Distribution Systems	Various	1995	2029	3,444,873	1,674,864	59,248
Maintenance Plant Renewals	Various	2001	2029	95,715	60,148	2,563
North Head Wastewater Treatment Plant Biosolids Amplification	Manly	2019	2022	94,000	8,494	35,903
Property Management and Acquisition	Various	2001	2029	671,611	514,217	13,323
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2021	312,000	131,554	140,000
Recycled Water Projects	Various	2014	2022	47,032	2,072	10,219
Riverstone Wastewater Treatment Plant Upgrade Phase 2	Riverstone	2020	2025	92,100	30	800
Sewage Overflow Abatement	Various	1995	2029	2,003,700	1,142,616	42,820
Sewer Network Reliability Upgrades	Various	1995	2029	2,934,500	1,382,362	34,080
Stormwater Asset Renewals	Various	2008	2029	660,000	296,646	17,828
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2029	2,195,500	1,079,710	89,151
Upper Parramatta Source Control Project Stage 1 (of 3) (Wet Weather Overflow Abatement Program)	Various	2018	2025	21,200	1,012	6,200
Water Meter Replacement Program	Various	1995	2029	299,000	169,095	12,904
West Camden Waste Water Treatment Plant Upgrade Stage 3	Grasmere	2018	2023	195,200	6,850	15,000
Total, Works in Progress						814,273
Total, Major Works						859,685
Total, Sydney Water Corporation						859,685

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

Water NSW

Major Works

New Works

Greater Sydney Augmentation and Resilience	Various	2018	2023	348,851	7,441	68,431
Warragamba E-flows Construction	Warragamba	2018	2025	122,166	1,823	5,264
Total, New Works						73,695

Works in Progress

Blue Mountains System Upgrade	Katoomba	2016	2022	5,671	1,003	4,038
Broken Hill Pipeline ^(a)	Broken Hill	2017	2019	378,212	378,172	40
Catchments Upgrade	Various	1998	2029	28,649	5,424	5,399
General Upgrades	Various	1999	2029	831,618	162,962	75,595
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Dubbo	2010	2024	31,442	14,439	1,461
Keepit Dam Upgrade	Keepit	1994	2021	113,064	108,079	4,522
Prospect Reservoir Upgrade	Prospect	1998	2022	22,164	21,550	119
Shoalhaven System Upgrade	Various	1998	2021	8,513	4,323	3,230
Upper Canal Upgrade	Various	1998	2020	52,137	49,761	2,376
Warragamba Dam General Upgrade	Warragamba	1997	2029	166,512	3,530	5,939
Warragamba Pipelines Upgrade	Warragamba	1998	2023	64,000	7,761	15,797
Total, Works in Progress						118,516

Total, Major Works

192,211

Total, Minor Works

39,547

Total, Water NSW

231,758

(a) The Broken Hill Pipeline project is forecast to cost \$449.3 million. The capital expenditure figure of \$378.2 million excludes the capital spend on water and electricity assets to be transferred to Essential Energy.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

Newcastle Port Corporation (trading as Port Authority of NSW)

Major Works

New Works

Eden Welcome Centre	Eden	2019	2020	n.a.		n.a.
Glebe Island - Utilities and Ancillary Items	Rozelle	2019	2020	n.a.		n.a.
Glebe Island - Wharf Works	Rozelle	2019	2029	n.a.		n.a.
Glebe Island Roads Refurbishment	Rozelle	2019	2020	n.a.		n.a.
Overseas Passenger Terminal Plant Replacement	The Rocks	2017	2029	n.a.		n.a.
Total, New Works						12,860
Works in Progress						
Fire Fighting Capability Platform	Millers Point	2019	2021	n.a.		n.a.
Glebe Island - Multi-User Facility	Rozelle	2019	2020	n.a.	1,600	n.a.
Glebe Island - Wharf 8 Augmentation	Rozelle	2009	2025	n.a.	935	n.a.
Overseas Passenger Terminal Gangway Replacement	The Rocks	2017	2019	13,960	10,686	3,274
Total, Works in Progress						27,429
Total, Major Works						40,289
Total, Minor Works						20,462
Total, Newcastle Port Corporation (trading as Port Authority of NSW)						60,751

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

New South Wales Land and Housing Corporation

Major Works

New Works

Office Accommodation and Administrative Assets	Various	2019	2020	2,647		2,647
Social Housing - Asset Improvement	Various	2019	2020	131,110		131,110
Social Housing - New Supply	Various	2019	2023	27,869		21,284

Total, New Works						155,041
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Works in Progress

Social Housing - New Supply	Various	2017	2029	2,043,180	467,495	174,289
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Total, Works in Progress						174,289
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Total, Major Works						329,330
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Total, Minor Works						35,131
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Total, New South Wales Land and Housing Corporation						364,461
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Teacher Housing Authority of New South Wales

Major Works

New Works

New Houses to Meet Demand Growth	Various	2019	2022	6,250		4,300
THA Website Upgrade	The Rocks	2019	2020	500		500

Total, New Works						4,800
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Total, Major Works						4,800
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Total, Minor Works						428
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Total, Teacher Housing Authority of New South Wales						5,228
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

Place Management NSW

Major Works

Works in Progress

Darling Harbour Public Domain Upgrade	Sydney	2012	2029	115,552	10,687	9,869
Pymont Bridge Restoration	Sydney	2016	2021	11,799	7,165	3,634
The Rocks Public Domain Upgrade	The Rocks	2012	2029	109,008	5,148	9,651
Total, Works in Progress						23,154
Total, Major Works						23,154
Total, Place Management NSW						23,154

Sydney Opera House Trust

Major Works

New Works

Stage 1 Renewal - Concert Hall asbestos management	Sydney	2019	2019	5,500		5,500
Total, New Works						5,500
Works in Progress						
Hostile Vehicle Mitigation Project	Sydney	2018	2020	8,445	4,250	4,195
Security Systems Upgrade	Sydney	2018	2020	27,759	601	27,158
Sydney Opera House Stage 1 Renewal	Sydney	2017	2022	202,000	52,500	35,100
Sydney Opera House Tours Digital Venue (White Box)	Sydney	2019	2020	3,858	371	3,487
Total, Works in Progress						69,940
Total, Major Works						75,440
Total, Minor Works						4,588
Total, Sydney Opera House Trust						80,028

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

Venues NSW

Major Works

New Works

BankWest Stadium Enhancements ^(a)	Parramatta	2019	2020	16,400	2,000	14,400
Total, New Works						14,400
Works in Progress						
WIN Stadium Northern Grandstand and Newcastle Stadium Works	Various	2017	2028	18,142	11,531	611
Total, Works in Progress						611
Total, Major Works						15,011
Total, Minor Works						9,261
Total, Venues NSW						24,272

(a) These works are to be funded through Commonwealth funding for the previous Pirtek Stadium Upgrade Project, and do not form part of the NSW Government's contribution to the Western Sydney Stadium project.

Forestry Corporation of New South Wales

Major Works

Works in Progress

Land Purchase	Various	2016	2029	102,251	31,251	7,000
Total, Works in Progress						7,000
Total, Major Works						7,000
Total, Minor Works						22,323
Total, Forestry Corporation of New South Wales						29,323

The following agencies have a Minor Works Program only

Landcom	4,566
Sydney Cricket and Sports Ground Trust	5,000

Other

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

Waste Assets Management Corporation

Major Works

New Works

Eastern Creek Rehabilitation Redevelopment	Eastern Creek	2019	2020	2,000		2,000
Total, New Works						2,000

Works in Progress

Plant and Equipment Replacement	Eastern Creek	2011	2020	5,702	5,642	60
Total, Works in Progress						60

Total, Major Works **2,060**

Total, Waste Assets Management Corporation **2,060**

Zoological Parks Board of New South Wales

Major Works

Works in Progress

Taronga Wildlife Retreat	Mosman	2015	2019	47,489	42,457	5,032
Taronga Zoo - Construction and Restoration Projects	Mosman	2001	2028	326,165	252,190	3,075
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2025	49,141	21,212	17,625
Visitor Experience - Taronga Zoo	Mosman	2014	2025	119,304	43,400	21,327
Western Plains Zoo - Construction and Restoration Projects	Dubbo	2001	2028	37,844	35,344	250
Total, Works in Progress						47,309

Total, Major Works **47,309**

Total, Minor Works **2,500**

Total, Zoological Parks Board of New South Wales **49,809**

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

Essential Energy

Major Works

New Works

Menindee to Sunset Strip Small Pipeline and Pumping Station	Menindee	2019	2023	5,275		411
Stephens Creek Reservoir Pipeline	Broken Hill	2019	2023	27,129		548
Total, New Works						959

Works in Progress

Office Refurbishment	Port Macquarie	2018	2020	12,000	4,867	7,133
Reservoir Tank Replacement	Broken Hill	2018	2021	3,927	108	1,567
Substation Circuit Breakers Install	Wagga Wagga	2016	2020	3,525	1,433	2,092
Tharbogang to Nericon Subtransmission Line	Tharbogang	2018	2021	7,357	59	3,137
Waste Water Treatment Plant Replacement	Broken Hill	2018	2023	35,575	677	411
Water Treatment Plant Replacement	Menindee	2018	2021	6,089	406	4,686
Water Treatment Plant Works	Broken Hill	2018	2023	5,806	406	273
Total, Works in Progress						19,299

Total, Major Works 20,258

Total, Minor Works 462,651

Total, Essential Energy 482,909