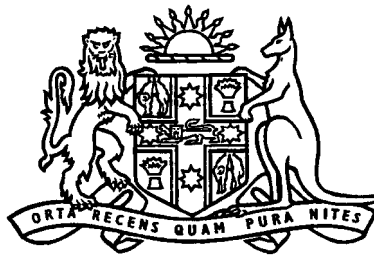


# **Infrastructure Statement**

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**2010-11**



**New South Wales**

**Budget Paper No. 4**

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# CHAPTER 1: INFRASTRUCTURE OVERVIEW

## 1.1 INTRODUCTION

Over the four years to 2013-14, New South Wales will undertake an infrastructure investment program worth \$62.2 billion, including \$16.6 billion in 2010-11.<sup>1</sup>

The infrastructure investment program is expected to support up to 155,000 full time equivalent jobs each year over the four-year Budget and forward estimates period.

Last year's infrastructure program incorporated a record level of expenditure. In part, this reflected the stimulus measures taken by the NSW and Australian Governments in response to the economic downturn. In keeping with the planned reduction in the profile of stimulus measures, projected expenditure over the coming four years will be lower than last year's program.

**Table 1.1: State Infrastructure Investment Summary**

|                                  | 2009-10       |                | 2010-11       | 2011-12                  | 2012-13       | 2013-14       | 2010-14       |
|----------------------------------|---------------|----------------|---------------|--------------------------|---------------|---------------|---------------|
|                                  | <i>Budget</i> | <i>Revised</i> | <i>Budget</i> | <i>Forward estimates</i> |               |               | <i>Total</i>  |
|                                  | \$m           | \$m            | \$m           | \$m                      | \$m           | \$m           | \$m           |
| General Government Sector        | 7,663         | 7,481          | 7,677         | 6,310                    | 5,753         | 6,131         | 25,870        |
| Public Trading Enterprise Sector | 10,333        | 9,186          | 8,901         | 9,440                    | 9,066         | 8,960         | 36,367        |
| <b>Total<sup>(a)</sup></b>       | <b>17,989</b> | <b>16,564</b>  | <b>16,568</b> | <b>15,740</b>            | <b>14,809</b> | <b>15,080</b> | <b>62,197</b> |

(a) Total infrastructure investment may not be the sum of general government and PTE sector infrastructure investment because of inter-sectoral purchases which cancel out on consolidation.

The State's infrastructure and assets are provided and maintained by both the general government and public trading enterprise sectors to meet the service delivery needs of the people of New South Wales. The State's infrastructure investment program ranges from the construction of major infrastructure such as roads (eg the Pacific Highway upgrade), railways (eg the South West Rail Link) and hospitals (eg the Liverpool Hospital redevelopment) to the acquisition and maintenance of minor plant and equipment.

<sup>1</sup> All totals for the State infrastructure program cover the general government and public trading enterprise sectors. Agencies in the public financial enterprise sector (e.g. NSW Treasury Corporation) are excluded.

The infrastructure program represents planned investment at a point in time. Slight variations between budgeted infrastructure investment and actual outcomes reflect a range of factors including construction schedule adjustments due to weather conditions, prices varying from pre-tender estimates and revisions to the scope of projects.

Historical data and forecasts in this Budget Paper are on an accrual basis and in nominal dollars. Components of tables may not sum to totals due to rounding.

## **GENERAL GOVERNMENT SECTOR**

General government sector agencies provide essential public services in areas such as health, education, roads and police. Most general government agencies are dependent on the Budget for funding.

The infrastructure programs for agencies in this sector reflect Government priorities. As outlined in Chapter 2, improved processes are leading to an increasingly strategic and systematic whole-of-government approach to the planning, procurement and management of infrastructure and physical assets.

## **PUBLIC TRADING ENTERPRISE SECTOR**

The public trading enterprise (PTE) sector includes both commercial and non-commercial agencies that provide major economic services such as water, sewerage, electricity, housing and transport. Commercial PTEs receive the majority of their income from customers. Infrastructure investment decisions are driven by commercial considerations and are financed from revenue and borrowings. Non-commercial PTEs receive funding from the Budget for the majority of their infrastructure investment.

The Government appointed Boards of PTEs ensure they make appropriate investment decisions. Investment decisions for PTEs are required to be consistent with the principles underlying the Government's Total Asset Management policy, as outlined in Chapter 2.

# **1.2 INFRASTRUCTURE INVESTMENT OVERVIEW**

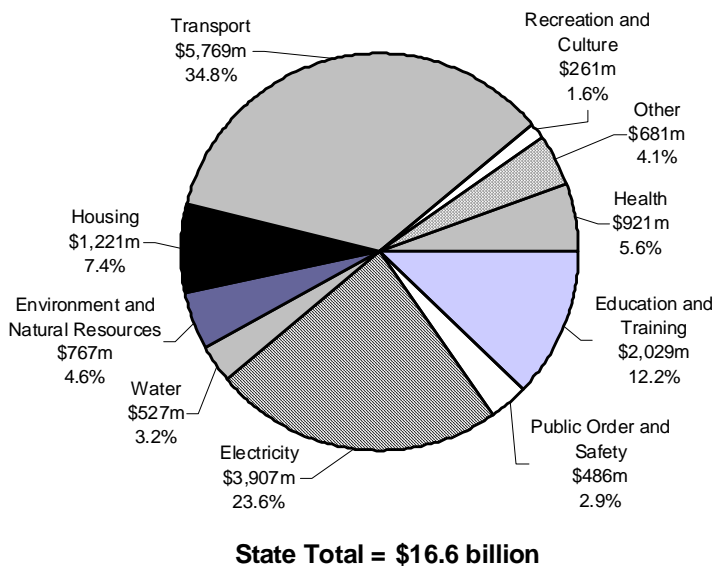
## **2010-11 INFRASTRUCTURE INVESTMENT**

In 2010-11, total State infrastructure investment is budgeted at \$16.6 billion, maintaining the same level of expenditure as the 2009-10 revised estimate. After adjusting for the impact of the Australian Government's Nation Building – Economic Stimulus Plan, the State's underlying infrastructure investment program is expected to increase by 9.4 per cent compared with 2009-10.

Chart 1.1 shows that infrastructure investment in the four largest policy areas of transport, electricity, education and housing will total \$12.9 billion or around 78 per cent of the State's infrastructure budget in 2010-11.

Chapter 3 provides a high level description of service delivery objectives for each policy area and its contribution to State Plan and other Government priorities. Also included are details of major projects being undertaken in the 2010-11 Budget, projects completed or due for completion in 2009-10 and details of the service delivery benefits of individual projects.

**Chart 1.1: Total State Sector Infrastructure Investment, 2010-11: by Policy Area**



The policy areas are based on the Australian Bureau of Statistics' system of Government Finance Statistics (GFS). GFS policy areas do not always align with individual agency infrastructure investment budgets as an agency can provide a range of services that are classified into more than one GFS policy area.

### General Government Sector

General government sector infrastructure investment in 2010-11 will total \$7.7 billion, which is \$196 million or 2.6 per cent above the 2009-10 revised estimate of \$7.5 billion. This is mainly due to increased spending on road and health projects.

Major investments in 2010-11 include:

- ◆ \$2.8 billion for roads, including \$809.6 million to continue work on the Pacific Highway north of Hexham; \$345 million for work on the Hume Highway; and \$340 million to continue work on the Hunter Expressway

- ◆ \$2 billion for Education and Training, including \$1.2 billion for Primary Schools and Secondary Schools under the Building the Education Revolution program; \$800 million on 60 major school projects, 35 major TAFE projects, and school and TAFE minor works, such as security fencing and upgrades of toilets, sewers and roofs
- ◆ \$917.8 million by NSW Health for investment in hospital upgrades, medical equipment, health technology programs, information and communication technology, regional cancer centres, improved mental health facilities, ambulance infrastructure and other new health projects
- ◆ \$222 million for acquisition of 300 new growth buses for the State Transit Authority (STA) and private operators
- ◆ \$160.3 million for custodial services infrastructure, including a new facility at Nowra and increasing inmate capacity by 250 at Cessnock
- ◆ \$79.3 million to expand the range of accommodation and support models available to people with a disability and
- ◆ \$69.8 million for planning, construction and refurbishment of police stations at 20 locations.

### **Public Trading Enterprise Sector**

PTE sector infrastructure spending in 2010-11 is budgeted at \$8.9 billion, which is \$285 million or 3.1 per cent below the 2009-10 revised estimate of \$9.2 billion. This is mainly due to the planned tapering of spending on social housing projects under the Australian Government's Nation Building - Economic Stimulus Plan and the completion of Sydney Water's Desalination Project in 2009-10.

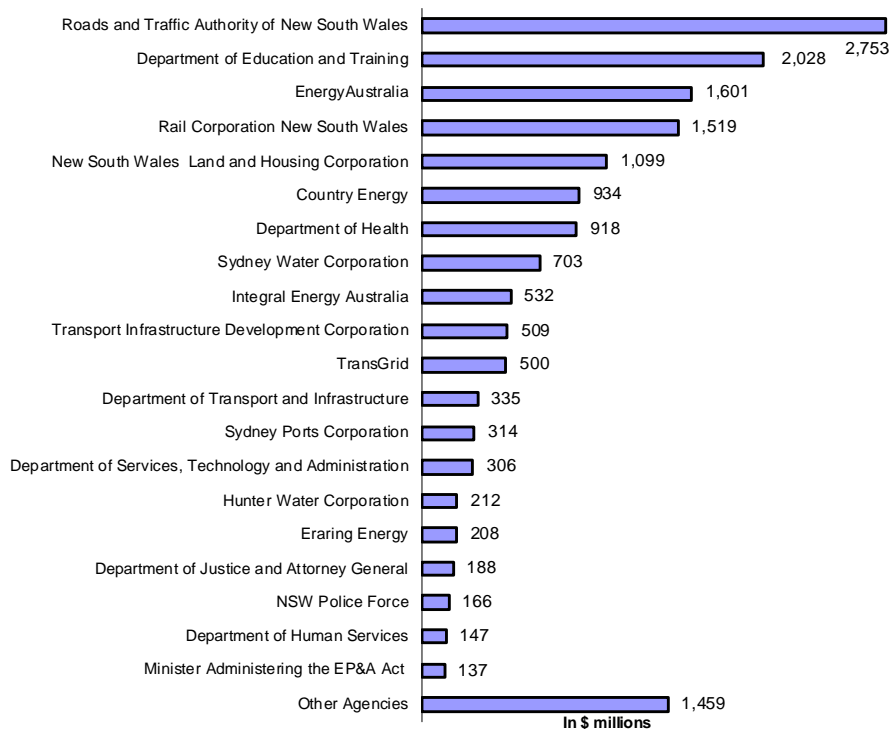
Major investments in 2010-11 include:

- ◆ \$3.9 billion in the electricity sector, including programs of work for the distribution and transmission networks and at power stations
- ◆ \$2.1 billion for rail projects, including \$303.9 million for work on the Rail Clearways program, \$278 million for the South West Rail Link and \$145 million toward the acquisition of Outer Suburban Rail Carriages - Tranche 3
- ◆ \$1.1 billion for social housing, including \$538.3 million for the completion of 4,690 social housing dwellings under Stage 2 of the Nation Building - Economic Stimulus Plan and \$232.7 million for the improvement of existing social housing dwellings

- ◆ \$914.7 million by Sydney Water and Hunter Water for water and sewerage projects and
- ◆ \$346.2 million for port projects, including \$168.7 million towards the construction of a third container terminal at Port Botany.

The level of infrastructure investment across agencies in 2010-11 is shown in Chart 1.2. The top 20 agencies account for \$15.1 billion or 91.2 per cent of total State investment.

**Chart 1.2: State Infrastructure Investment 2010-11**



## 2009-10 INFRASTRUCTURE INVESTMENT

Total State infrastructure investment of \$16.6 billion is expected for 2009-10. This is a record level of infrastructure investment for New South Wales and examples of major projects completed or due to be completed are shown for the general government sector and PTE sector below.

In general, a number of factors intrinsic to infrastructure delivery, such as variances in the timing and scope of projects, changes to the cost of materials and labour and changes in weather conditions can affect the infrastructure investment outcome against what was budgeted.

## General Government Sector

At \$7.5 billion, infrastructure investment by the general government sector is expected to be under budget in 2009-10 by \$182 million or just 2.4 per cent.

Major investments completed, or due to be completed, in 2009-10 (with estimated total cost) include:

- ◆ Southern Hume Highway duplication (\$905 million)
- ◆ delivery of 628 new buses for the STA and private operators (\$305 million)
- ◆ Royal Prince Alfred Hospital Stage 2, Royal North Shore Hospital Research and Education Building, additional works at Calvary Mater Hospital Newcastle and a Patient Administration ICT project (\$280 million)
- ◆ dual carriageways on the Pacific Highway between Karuah and Bulahdelah (\$253 million)
- ◆ 15 school projects, including a new Public Private Partnership high school at Kariong; upgraded and refurbished teaching and learning facilities; new halls, gyms and trade training facilities; including major upgrades at Tweed River High School, Carlton Public School and Bullimbal School (\$111 million) and
- ◆ 17 TAFE projects, including major upgrades at Coffs Harbour, Ultimo and Nirimba TAFEs (\$96 million).

## Public Trading Enterprise Sector

At \$9.2 billion, infrastructure investment by the PTE sector is expected to be under budget in 2009-10 by \$1.1 billion or 11.1 per cent. The variation largely reflects the Government's decision to stop work on the Sydney Metro project and redirect funding to other transport infrastructure projects following the February 2010 release of the Government's *Metropolitan Transport Plan*.

In addition, there was a decrease of \$133 million following the re-phasing of electricity capital expenditure and a re-phasing of \$147 million to 2010-11 under the National Building - Economic Stimulus Plan for social housing.



Major investments completed, or due to be completed, in 2009-10 (with estimated total cost) include:

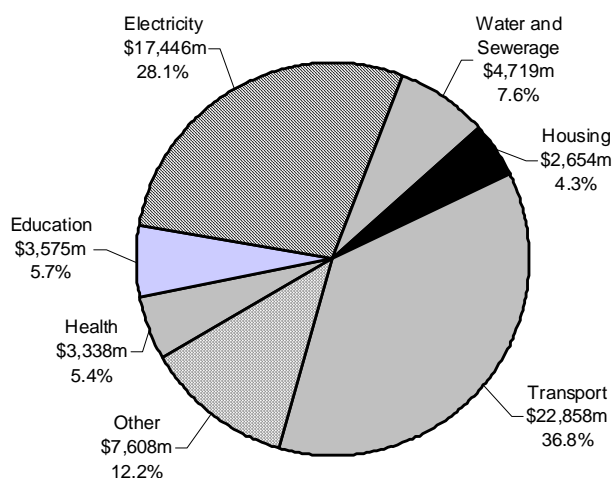
- ◆ Sydney Desalination Project which will ensure water security for the Sydney region (\$1.8 billion)
- ◆ over 2,000 new social housing completions (\$650 million)
- ◆ the Cronulla branch rail line duplication (\$436 million) and
- ◆ Auburn maintenance facility for the new Waratah trains (\$219 million).

## INFRASTRUCTURE INVESTMENT 2010-11 TO 2013-14

Over the four years to 2013-14, the State's infrastructure investment will total \$62.2 billion, which is \$11.5 billion or 22.7 per cent above the previous four years investment of \$50.7 billion to 2009-10. The increase comprises an additional \$4.1 billion or an 18.9 per cent increase in the general government sector, and an additional \$7.3 billion or 25 per cent increase in the PTE sector.

Chart 1.3 shows the estimated distribution of the State's four-year infrastructure investment program.

**Chart 1.3: Total State Sector Infrastructure Investment, 2010-11 to 2013-14: by Sector**



**State Total = \$62.2 billion**

The sectors used are based on grouping similar agencies together. This approximates Chart 1.1 for 2010-11 which shows policy areas based on the Australian Bureau of Statistics system of Government Finance Statistics. Infrastructure investment allocations to sectors beyond 2010-11 are indicative only.

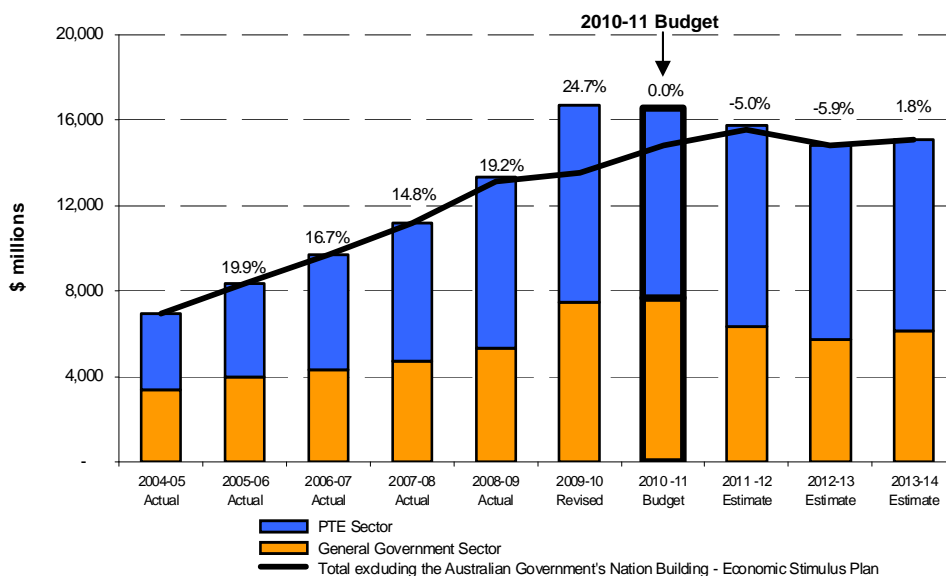
Major infrastructure investments over the four years include:

- ◆ \$22.9 billion for transport including:
  - \$1.7 billion for the South West Rail Link, \$992 million for the new Western Express Line and \$741 million for the Rail Clearways program and
  - \$10.6 billion on new road infrastructure, including \$3 billion for the Pacific Highway, \$1.6 billion for the Hunter Expressway, \$750 million for the Hume Highway, \$680 million for the Great Western Highway and \$500 million for the Princes Highway
- ◆ \$17.5 billion for electricity to ensure a reliable electricity supply that meets the growing demand in New South Wales, including \$13.5 billion by EnergyAustralia, Integral Energy and Country Energy on distribution systems, and \$2.2 billion by TransGrid on the transmission network. In addition, funding of \$1.8 billion is allocated to upgrades of the State's generation capacity (including an increase in the generating capacity of Eraring power station). Following the NSW Government's energy reforms, capital spending on new generation capacity is expected to be met by the private sector.
- ◆ \$4.7 billion for water and sewerage including \$3 billion by Sydney Water, \$1.3 billion by Hunter Water and \$335 million by the State Water Corporation. Sydney Water's major projects include \$619 million on growth works to service urban development and \$113 million on recycled water projects. Hunter Water is spending \$358 million toward the completion of the Tillegra Dam and State Water is spending \$95 million on safety upgrades to the Keepit Dam as part of a comprehensive program to provide a secure and sustainable water supply
- ◆ \$3.6 billion for education including \$1.3 billion for the Building the Education Revolution Program, \$270 million for Information Technology projects and around \$500 million each year for works at schools and TAFE Colleges
- ◆ \$3.3 billion for health including \$146.5 million for the Liverpool Hospital redevelopment; \$121.4 million for Nepean Hospital upgrade; \$181.7 million for Orange / Bloomfield Hospital redevelopment; \$806.4 million for the Royal North Shore Hospital redevelopment; and \$149.2 million for seven cancer care centres around the State and

- ◆ \$2.7 billion for housing including \$2.4 billion for 8,000 new social housing dwellings under the Australian Government's Nation Building - Economic Stimulus Plan and New South Wales' ongoing social housing supply program. In addition, \$154.3 million for 325 new dwellings under the National Partnership Agreement on Remote Indigenous Housing and the Aboriginal Housing Office's ongoing capital works program.

As illustrated in Chart 1.4, rapid growth in total State infrastructure investment occurred from 2004-05 to 2008-09, with a further sharp increase in 2009-10 due to the Australian Government's Nation Building - Economic Stimulus Plan. After levelling out in 2009-10, the total program falls in line with the winding down of stimulus spending, although the underlying program remains at a historically high level.

**Chart 1.4: Total State Infrastructure Investment**



Percentages shown are the change in total State investment from the previous year

In February 2010, the Government announced its 10-year plan for transport capital expenditure as part of the new Metropolitan Transport Plan. The Plan sets the strategic outlook for transport and incorporates a 10-year fully funded package of transport infrastructure for the Sydney metropolitan area and benefits for the Illawarra, Central Coast and Hunter areas.

There have also been significant changes in Australian Government capital funding for health. As part of the Council of Australian Governments (COAG) National Health and Hospitals Network Agreement, funding over four years has been provided to expand Multi Purpose Services, upgrade emergency departments, sub-acute services and support provision of elective surgery.

Relative to last year's Budget these changes have slowed the growth in capital spending in 2009-10 and consequently increased capital spending over the forward estimates period. The result is a smoother capital expenditure profile from 2009-10 to 2013-14.

From 2005-06 to 2009-10, the average annual growth rate for the State's infrastructure investment program was 18.8 per cent. After NSW completes its share of the Australian Government's Stimulus Plan, the average growth rate will start to move down toward the State Plan's 10-year target level of 4.6 per cent. By 2013-14, the average annual growth rate from 2005-06 will be 8.3 per cent. Excluding the Stimulus Plan, the average will be 8 per cent.

In 2004-05, the PTE sector accounted for \$3.6 billion or about 52 per cent of the State's infrastructure investment. The percentage of infrastructure investment in the PTE sector will increase to an average of around 58 per cent of the total State investment in 2010-11 to 2013-14. This is mainly due to the increased expenditure share in the electricity sector.

### **1.3 VALUE OF THE STATE'S PHYSICAL ASSETS**

The State's physical assets include land and buildings, plant and machinery and infrastructure systems. These assets include public schools, TAFE facilities, hospitals, police and court facilities, transport networks, public housing and recreation facilities, as well as infrastructure such as roads, electricity generation, transmission and distribution networks, water storage and supply networks, and ports facilities. Physical assets owned by the State exclude inventories, intangibles and assets held for sale.

As shown in Table 1.2, the State's infrastructure across both the general government and PTE sectors had a value of \$210.9 billion as at June 2009 and is estimated to have a value of \$224.9 billion as at June 2010.

The table does not include the public financial enterprise sector which has very little infrastructure. The general government sector controls \$115.4 billion of infrastructure and the PTE sector \$109.5 billion. The general government estimates (in all years) in this Budget Paper exclude the value of land under State roads due to uncertainties associated with valuing these assets.

As in prior years, land under roads held by the RTA has not been recognised in the balance sheet because it could not be reliably measured. This issue is currently being addressed and any change in valuation policy for land under roads will be incorporated in the 2009-10 consolidated financial statements.

The value of infrastructure, net of depreciation, is expected to increase during 2010-11 by \$6.4 billion in the general government sector and by \$5.6 billion in the PTE sector.

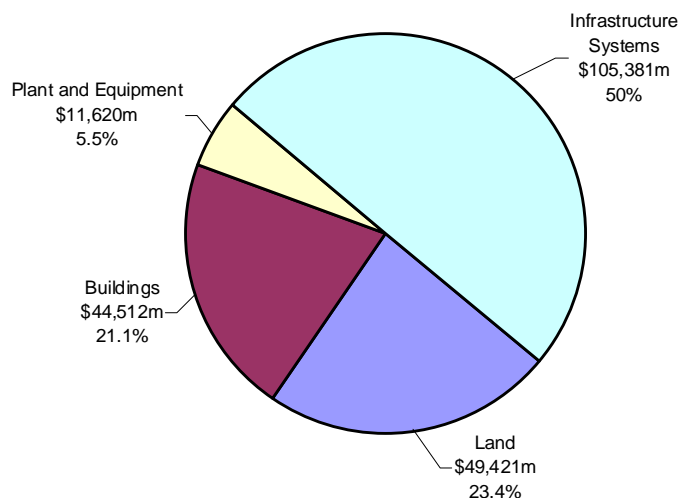
**Table 1.2: State Owned Physical Assets: Value by Sector**

| <i>As at 30 June</i>             | <i>2007<br/>Actual<br/>\$m</i> | <i>2008<br/>Actual<br/>\$m</i> | <i>2009<br/>Actual<br/>\$m</i> | <i>2010<br/>Estimate<br/>\$m</i> | <i>2011<br/>Budget<br/>\$m</i> |
|----------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|--------------------------------|
| General Government Sector        | 91,772                         | 100,147                        | 109,387                        | 115,397                          | 121,665                        |
| Public Trading Enterprise Sector | 89,293                         | 98,282                         | 101,546                        | 109,484                          | 115,070                        |
| <b>Total State Sector</b>        | <b>181,065</b>                 | <b>198,429</b>                 | <b>210,933</b>                 | <b>224,882</b>                   | <b>236,735</b>                 |

Table 1.2 is now consistent with the Property, Plant and Equipment aggregates reported in the Balance Sheet. It excludes minor assets such as intangibles, inventories and some assets held for sale. In previous year's Budget Papers this table included some minor assets such as 'assets classified as held for sale', and was therefore not comparable with property, plant and equipment aggregates in Table 4.2.

As shown in Chart 1.5, in June 2009 the largest component of these assets was infrastructure systems such as railways, roads, ports, dams, pipelines, etc (50 per cent), with the balance comprising land (23.4 per cent), buildings (21.1 per cent), and plant and equipment (5.5 per cent). The land component value of infrastructure has been separated from buildings, providing a clear delineation between built and non-built infrastructure.

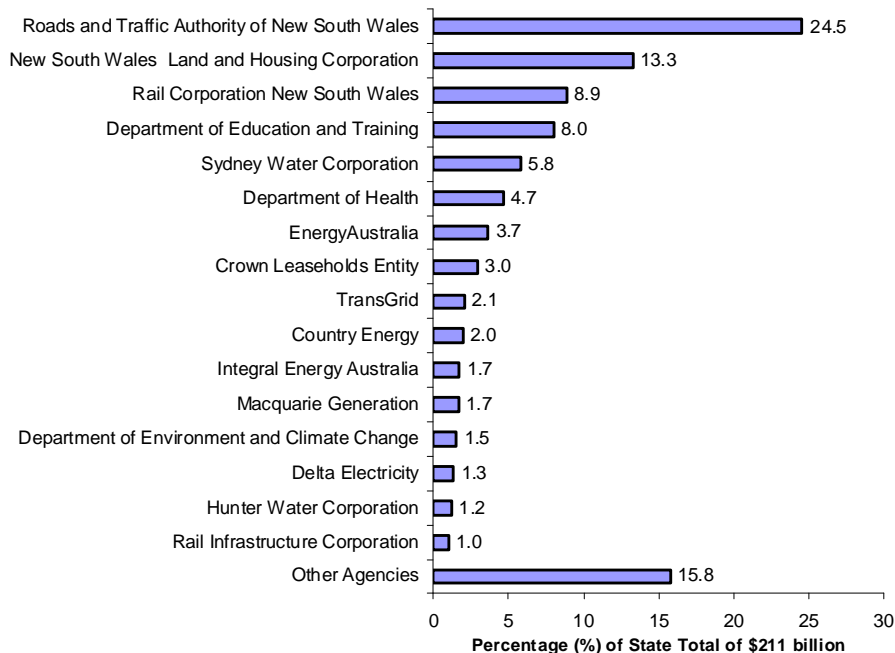
**Chart 1.5: State Owned Physical Assets: Distribution by Category as at 30 June 2009**



**State Total = \$211 billion**

Control of the State’s infrastructure is concentrated in a relatively small number of agencies. As shown in Chart 1.6, approximately 75.5 per cent is controlled by only 10 agencies.

**Chart 1.6: State Owned Infrastructure: Percentage Distribution by Agency as at 30 June 2009**



Source: 2008-09 Agency Annual Reports

## 1.4 INFRASTRUCTURE MAINTENANCE

Agencies must ensure that their infrastructure continues to support the planned delivery of services and that it is adequately maintained. NSW Treasury guidelines require that direct employee costs on infrastructure maintenance activities are reported as part of an agency’s maintenance expenditure. This is to ensure that reporting of maintenance expenditure is not understated and any shortfalls in maintenance spending are quickly identified. The result is a more comprehensive and consistent reporting of infrastructure maintenance costs.

The maintenance expenditure estimates for the general government and PTE sectors are set out in Table 1.3.

**Table 1.3: Maintenance Expenses**

|                                  | 2009-10       |                | 2010-11       | 2011-12                  | 2012-13      | 2013-14      |
|----------------------------------|---------------|----------------|---------------|--------------------------|--------------|--------------|
|                                  | <i>Budget</i> | <i>Revised</i> | <i>Budget</i> | <i>Forward estimates</i> |              |              |
|                                  | \$m           | \$m            | \$m           | \$m                      | \$m          | \$m          |
| General Government Sector        | 2,132         | 2,104          | 2,057         | 2,105                    | 2,216        | 2,299        |
| Public Trading Enterprise Sector | 2,272         | 2,344          | 2,501         | 2,392                    | 2,501        | 2,645        |
| <b>Total</b>                     | <b>4,404</b>  | <b>4,448</b>   | <b>4,558</b>  | <b>4,496</b>             | <b>4,717</b> | <b>4,944</b> |

In 2009-10, the revised maintenance expenditure for the general government sector is expected to be in line with the Budget allocation. In the PTE sector, the revised maintenance expenditure is expected to be 3.2 per cent above the Budget allocation.

Expenditure on asset maintenance in 2009-10 is equivalent to 2.6 per cent of the Government's estimated total built asset holdings as at 30 June 2010. This percentage is estimated to fall slightly to 2.5 per cent for 2010-11. The Government's asset management policies are described in Chapter 2.

## **CHAPTER 2: INFRASTRUCTURE POLICIES AND STRATEGIES**

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### **2.1 INTRODUCTION**

The Government is committed to optimising its provision of infrastructure assets so the service delivery needs of the people of New South Wales are met now and into the future.

The 2010-11 program of infrastructure investment prioritises spending across transport, electricity, education and training, housing, health, the environment and other key sectors.

Infrastructure investment contributes to State Plan Priority: maintain and invest in infrastructure. The target is to maintain average annual capital expenditure growth of 4.6 per cent nominal from 2005-06 to 2015-16. The average annual growth from 2005-06 to 2009-10 was 18.8 per cent.

After 2010-11, the average will begin to reduce as the schools and social housing components of the Australian Government's Nation Building - Economic Stimulus Plan are completed. By 2013-14, the average annual growth rate from 2005-06 will be 8.3 per cent. Excluding the Stimulus Plan, the average will be 8 per cent.

The NSW Government is also working with the Australian Government and Infrastructure Australia to prioritise the building of nationally significant infrastructure within New South Wales.

The Government is committed to improving public sector procurement processes for infrastructure investment. Reforms will streamline and update policies to reflect contemporary policy and practice. Under the auspices of the Council of Australian Governments (COAG), New South Wales is working with other states and territories to harmonise construction contractor procurement.



## **2.2 STATE INFRASTRUCTURE STRATEGY**

The NSW 10-year *State Infrastructure Strategy* (SIS) maps major infrastructure investment priorities planned to support Government services and growth across New South Wales. The SIS is regularly reviewed to ensure that it reflects the Government's priorities and is published every two years. It was last published in 2008 and will be updated and published in 2010-11, to align with the new *Sydney Metropolitan Strategy*.

The SIS links long-term metropolitan and regional planning strategies with the four-year budget cycle and final project approvals. It assists with understanding infrastructure needs and funding constraints over the medium-term. The SIS program is carefully managed to ensure compatibility with State fiscal targets and the triple-A credit rating framework.

Infrastructure plans identified in the SIS are drawn from agency asset management plans. Agency asset management plans are in turn founded on a comprehensive approach to service planning and asset procurement, in which a range of strategies other than infrastructure spending are considered. Such strategies include regulatory settings that do not discourage new private sector infrastructure investment, and demand management techniques to moderate peak demand on infrastructure.

## **2.3 INFRASTRUCTURE PLANNING**

The population of New South Wales is expected to increase from 7.2 million in 2010 to 7.9 million over the next decade. This will drive demand for new and upgraded infrastructure. The Government is committed to meeting the growing needs of the community through a wide range of measures including provision of essential new infrastructure, using existing assets more productively and ensuring regulatory settings do not discourage private investment in infrastructure.

The Government's 2010 *State Plan* sets clear priorities for action to meet community needs, with challenging targets for improvements that guide decision making and resource allocation. The Government's service delivery priorities for agencies are underpinned by investment in infrastructure and maintenance of existing assets.

## **METROPOLITAN AND REGIONAL STRATEGIES**

The Government has long-term plans for Sydney, Sydney's sub-regions and other regions of New South Wales to support sustainable growth. These plans influence Government infrastructure decisions and priorities. Agency planning and the SIS process align infrastructure delivery with these priorities.

The *Sydney Metropolitan Strategy* is the Government's long-term plan for sustainable growth in the Sydney region over the next 25 years. The strategy is currently under review and a revised strategy integrating transport and land use planning will be released in 2010-11.

The regional strategies for other areas of New South Wales identify sufficient residential, commercial and industrial land capacity to sustainably accommodate projected population growth. They provide a clear indication of where future growth is expected to occur and where there is expected to be a need for supporting infrastructure. These plans are reviewed every five years.

## **AGENCY PLANNING AND ASSET MANAGEMENT**

The Government aims to ensure its existing State infrastructure and assets continue to meet long-term service delivery priorities. Sound asset management requires an appropriate balance between the acquisition of new assets and the efficient utilisation of existing assets, including disposal of those assets no longer required. It also requires that asset management strategies and activities are integrated with resource allocation decisions.

The continuing development and application of NSW Treasury's Total Asset Management (TAM) policy is designed to achieve these objectives.

### **Total Asset Management (TAM) Policy Changes**

In November 2009, NSW Treasury significantly streamlined the TAM submission process to reduce red tape for agencies. The improved process is more user-friendly and incorporates a risk based approach to planning agency 10-year capital expenditure. Overall TAM policy remains consistent with prior years.

TAM Asset Strategies and 10-year capital expenditure data outline how the agency's proposed capital expenditure is prioritised and integrated to support its service delivery strategy.

TAM information also plays a significant role in the development of the Government's 10-year State Infrastructure Strategy.

Agencies' TAM submissions are linked to their annual budget proposals, with capital business cases also required as part of the State Budget process.

## **2.4 INFRASTRUCTURE PROCUREMENT**

### **PROCUREMENT POLICY**

The Government's core Procurement Policy objective is to ensure value for money in support of service delivery. NSW Treasury Policy and Guidelines Paper *TPP04-1 NSW Government Procurement Policy* emphasises agency accountability for outcomes, greater upfront planning and strong linkage with the Budget process, prior to allocating capital funding. It is an overarching framework for all Government procurement and applies to all Government departments, statutory authorities, trusts and other Government entities.

During 2010-11, NSW Treasury will continue to streamline and update the Government Procurement Policy Framework to reflect contemporary policy and practice. Policy and guidance material for alliance contracting is being developed to ensure Government costs and risks are appropriately managed. Under the auspices of the Council of Australian Governments (COAG), New South Wales is working with other states and territories to harmonise construction contractor procurement.

### **PROCUREMENT POLICY REFORMS**

#### **Simplified Procurement Policy and Code of Practice**

The *NSW Government Procurement Policy* outlines the obligations on agencies in their procurement activities both in achieving value for money and in ensuring procurements are consistent with the Government's broader policy requirements covering economic, environmental and social objectives. NSW Treasury will revise its policy paper (TPP04-1) to include key updates such as free trade agreement procurement requirements, disclosure of contract information, sustainability, training management and tendering, and the role of the State Contracts Control Board.

As part of last year's Budget, the Government required its agencies to give preferential treatment to local content provided by small and medium sized businesses under the Local Jobs First Plan.

NSW Government agencies have now implemented the Local Jobs First policy announced in last year's Budget.

All agencies are including the requirements of the Plan in their tender documents and evaluations. The State Contracts Control Board has implemented the Plan for state contracts.

Agencies will collect data and report outcomes on their websites by 30 November each year. In addition, the Department of Industry and Investment and the Department of Services, Technology and Administration have held industry seminars across NSW, including regional centres on the application of the Plan to support local small and medium sized businesses.

The NSW Government Code of Practice for Procurement is also being updated. This includes rationalising three implementation guidelines into a single document.

The Government procurement website provides agencies with a single source of up-to-date procurement information. The procurement policy framework has been modified to provide simpler, more targeted advice for agencies and industry. Guidance material has also been developed to assist in the practical implementation of procurement policy.

### **Alliance contracting policy and guidance**

National policy principles and guidance material is being developed through an inter-jurisdictional Treasuries committee. An evidence based alliancing benchmarking report *In Pursuit of Additional Value* (October 2009) included key recommendations for improved business cases, increased governance arrangements, a level of competition in the selection process and improved agency capability for alliance contracts. Framework documents supporting these recommendations are being developed in consultation with agencies and industry.

### **Updated ICT Investment Policy**

Information and Communications Technology (ICT) is an important area of investment underpinning many key Government services. NSW Treasury is updating its policy paper *TPP 06-10 Guidelines for ICT Capital Investment Process* to align with current requirements. This includes updated project size/risk thresholds for the submission of preliminary and final business cases and strategic and business case Gateway Review reports. The ICT Investment policy will integrate with NSW Treasury's Better Services and Value ICT review to ensure agency ICT proposals are consistent with ICT reinvestment pool and Government service delivery priorities.

### **Harmonisation**

NSW procurement requirements are being harmonised with other jurisdictions where appropriate. Harmonisation across jurisdictions is a national economic reform that has the potential to deliver benefits to both industry and the public sector. Current initiatives include harmonisation of the NSW contractor pre-qualification scheme for construction through COAG.

## **Gateway Reviews**

Gateway is a system of structured reviews held at key decision points in the procurement process. The system helps agencies to improve their procurement discipline and achieve better service results from their procurement activities.

A small team of experienced procurement practitioners not involved in the projects conduct the reviews. Projects are assessed against seven criteria: service delivery, affordability - value for money, sustainability, governance, risk management, stakeholder management and change management. Where appropriate, the review makes recommendations to strengthen the project.

Gateway assessment criteria have been strengthened, especially in the areas of governance, affordability - value for money and sustainability.

Agency compliance with Gateway reviews has generally improved. Reviews were conducted on 77 per cent of relevant projects listed in the 2009-10 Budget Infrastructure Statement, on 80 per cent of the 2008-09 projects and on 67 per cent of the 2007-08 projects. Since 2004, reviews have covered 397 projects with a total value of nearly \$30 billion.

## **PUBLIC PRIVATE PARTNERSHIPS**

Public Private Partnerships (PPPs) provide one of a number of options the Government uses to procure infrastructure. Private sector financing is only used where it provides the best value for money outcome.

Contracts that have been awarded in recent years for private sector financing include:

- ◆ Royal North Shore Hospital Redevelopment - Stage 2 (awarded October 2008 and now under construction)
- ◆ Colongra Gas Pipeline (awarded April 2008 and now operational)
- ◆ Orange Hospital Redevelopment and Associated Services (awarded December 2007 and now under construction)
- ◆ Bonnyrigg Living Communities Project (awarded April 2007 and now under construction)
- ◆ Rail Corporation Electric Passenger Rollingstock (awarded December 2006 and now under construction)
- ◆ Long Bay Prison and Forensic Hospitals (awarded January 2006 and now operational)

- ◆ Various toll roads, including Lane Cove Tunnel, Western Sydney Orbital and Cross City Tunnel (all operational)
- ◆ New Schools Project 2 consisting of 11 new schools (awarded December 2005 and now operational) and
- ◆ Newcastle Mater Hospital Redevelopment (awarded November 2005 and now operational).

Following State and Territory and industry wide consultation, COAG agreed to new National PPP Policy and Guidelines in November 2008. The Policy and Guidelines build on the State's well established *Working with Government Guidelines for Privately Financed Projects*.

NSW is continuing to work with Infrastructure Australia in relation to PPPs, including finalising a further volume of the National PPP Policy and Guidelines, *Commercial Principles for Economic Infrastructure*, over coming months.

An in-principle agreement has been reached with the owner and operator of the M2 Motorway for a \$550 million upgrade of the M2. The environmental assessment for the M2 upgrade has been placed on exhibition and, subject to planning approval, construction is expected to commence by the end of 2010.

The Government is also in negotiations with the owner and operator of the M5 Motorway on proposals to upgrade the M5.

## **CHAPTER 3: INFRASTRUCTURE AND SERVICE DELIVERY**

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### **3.1 INTRODUCTION**

This chapter uses policy areas to explain how the Government's \$16.6 billion total State sector infrastructure investment in 2010-11 translates into new and improved services for the people of New South Wales.

The policy areas are based on the Australian Bureau of Statistics system of Government Finance Statistics (GFS). This system is designed to provide statistical information on public sector entities classified in a uniform and systematic way.

The GFS based policy framework allows comparisons between Australian states and territories. It also facilitates time series comparisons as the framework is not significantly affected by agency restructures.

GFS policy areas do not always align with an individual agency's infrastructure expenditure as an agency can provide a range of services that are classified into more than one GFS policy area.

Each policy area includes a high level description of its service delivery objectives and contribution to the achievement of the State Plan and other Government priorities. The major components or agencies contributing to the composition of a policy area are identified and explained.

Overall demand drivers for each policy area are explained. Also included, where relevant, are unique or unusual factors that have influenced the 2010-11 infrastructure investment in a particular policy area.

Each policy area includes details of major infrastructure investment projects being undertaken during the 2010-11 Budget as well as those completed or expected to be completed in 2009-10. Details of the service delivery benefits of individual projects are also provided.

## 3.2 TRANSPORT

Infrastructure investment in the transport policy area in 2010-11 is estimated at \$5.8 billion, which is \$729 million or 14.5 per cent above the 2009-10 revised estimate. This reflects additional spending on the South West Rail Link as well as increased spending on roads under the Nation Building Program financed in conjunction with the Australian Government.

The transport policy area is the State's single largest policy area - accounting for 34.8 per cent of total State infrastructure investment in 2010-11.

The Government delivers major components of the transport system: the management and delivery of major road infrastructure undertaken by the Roads and Traffic Authority (RTA); and the provision of public transport, which is subsidised through the Department of Transport and Infrastructure. The Government also operates the State's three major ports.

The State Plan includes the following transport priorities:

- ◆ improve the public transport system
- ◆ provide reliable public transport
- ◆ improve the road network
- ◆ maintain road infrastructure and
- ◆ improve road safety.

The overall demand for transport is driven by growth in the economy and population, particularly in outer urban and regional areas. The Government's *Metropolitan Transport Plan*, released in February 2010, links land use planning and the transport network, with benefits for the Sydney metropolitan area and the Illawarra, Central Coast and Hunter regional areas.

Key elements of the Government's transport program include:

- ◆ capacity upgrades to the passenger rail network to meet growing demand, including the \$4.5 billion Western Express, the \$2.1 billion South West Rail Link and the \$2 billion Rail Clearways program
- ◆ significant new rolling-stock, including 626 carriages to be delivered under a \$3.6 billion public private partnership



- ◆ major upgrading of the capacity of the State's ports, including the \$1 billion expansion of Port Botany and a new inter-modal terminal at Enfield, to support growth in trade
- ◆ Pacific, Hume and other State highways funding of \$8.1 billion under the Australian/NSW Government Nation Building Agreement over 6 years, combined with a State funded program of \$7.1 billion and
- ◆ the purchase of 1,000 new buses to expand the fleet in both metropolitan and outer metropolitan areas as part of the Metropolitan Transport Plan.

## **RAIL SERVICES**

Infrastructure investment by rail agencies - Rail Corporation New South Wales (RailCorp), the Transport Infrastructure Development Corporation (TIDC) and Rail Infrastructure Corporation (RIC) - is expected to total \$2.1 billion in 2010-11. The drivers for this investment include:

- ◆ addressing a long-term projection for demand growth linked to growth in the size of Sydney and its level of economic activity – Sydney's population is anticipated to grow to over 5 million by 2020
- ◆ improving and maintaining the reliability of the CityRail passenger network – peak on-time running has increased from 63.1 per cent in 2004-05 to 96.8 per cent in 2009-10 (to the end of March)
- ◆ increasing the proportion of total journeys to work by public transport in accord with State Plan targets and
- ◆ replacing and upgrading life expired assets.

Major investments in 2010-11 include:

- ◆ \$278 million for work on the South West Rail Link, including the new rail extension to Leppington and works on the Glenfield Transport Interchange, northern and southern flyovers and completion of the new multi-storey commuter car park at Glenfield
- ◆ \$303.9 million for continuation of works on turnbacks at Homebush, Lidcombe and Liverpool, the Kingsgrove to Revesby quadruplication, duplication of the Richmond line and a new platform at Macarthur as part of the \$2 billion Rail Clearways program

- ◆ \$30 million for design and planning investigations for the new Western Express
- ◆ \$166.6 million on the Commuter Car Park Program to deliver 7,000 new car parking spaces in:
  - suburban Sydney – Berowra, Glenfield, Waterfall, Emu Plains, Macarthur (multi-deck and at grade facilities), St Marys, Seven Hills, Revesby, Quakers Hill, Blacktown and Warwick Farm
  - Central Coast – Woy Woy and Wyong and
  - Illawarra – Wollongong

Funding has been provided for new car parks at Gosford (partly funded by the Australian Government), Broadmeadow and Blaxland. Works will also commence on new car parks at Rockdale, Mortdale, Mount Druitt, Padstow and Cabramatta

- ◆ \$145 million towards new Outer Suburban Carriages (OSCARs) and stabling
- ◆ \$125.7 million to progress ancillary works for new air conditioned carriages for the suburban network. The first of the 626 carriages under the \$3.6 billion acquisition and maintenance contract are due to begin delivery in late 2010 and
- ◆ \$76 million including for steel resleepering, bridge renewals, signalling and train control improvements by Rail Infrastructure Corporation for the country regional network, to improve system safety and meet operational needs.

Major projects completed in 2009-10 (with estimated total cost) include:

- ◆ the Cronulla branch line duplication, which provides a second continuous track between Cronulla and Sutherland, and a new computer-based signalling system and upgrades at Cronulla, Kirrawee, Woolooware and Sutherland stations (\$436 million)
- ◆ Auburn maintenance facility for new Waratah trains (\$219 million)
- ◆ Easy Access upgrades at Lindfield (\$12 million) and Emu Plains (\$6 million) stations and
- ◆ commuter car parks at Glenfield (Seddon Park), Helensburg, Holsworthy, Werrington, Windsor, and Woonona (part of a \$345 million program).

## **BUS SERVICES**

All regular passenger bus services in New South Wales are now exclusively delivered through contracts with the Department of Transport and Infrastructure. This has enabled the Government, particularly in the metropolitan and outer metropolitan areas, to introduce comprehensive new service plans and to manage a systematic replacement and growth of the bus fleet.

The key drivers for bus purchases include:

- ◆ replacing life expired buses
- ◆ a focus on increasing capacity on key commuter corridors that have experienced strong growth. For example, the Castle Hill to City corridor has experienced around 11 per cent growth and the North West Transitway over 14 per cent growth in 2009-10 (to end of March 2010) and
- ◆ the development of new metro bus services.

Since the commencement of the new contract framework in 2004-05, nearly 1,400 new buses have been delivered to metropolitan and outer metropolitan operators. This includes around 340 buses to meet increased passenger numbers. The total metropolitan and outer metropolitan fleet is now around 4,250 buses.

The acquisition costs associated with the bus fleet are funded through the bus contracts with the Department of Transport and Infrastructure and form part of the Department's capital program.

Major investments in 2010-11 include:

- ◆ \$144.6 million for:
  - 100 new buses as part of the Metropolitan Transport Plan and
  - accelerated delivery of a further 100 new buses as part of the Metropolitan Transport Plan. In the first year of the program 200 new buses will be added to the fleet
- ◆ \$51.6 million for 119 replacement buses for private operators
- ◆ \$49.3 million for 87 replacement buses for the State Transit Authority (STA)
- ◆ \$77.6 million for 100 buses for the STA from the accelerated delivery of 150 articulated growth buses and
- ◆ \$42.5 million for the capital program of the STA including work towards a new depot in Western Sydney and the on-going development of the Tempe depot.

Major projects completed in 2009-10 (with estimated total cost) include the acquisition of 300 new growth buses for the STA and private operators (\$136 million).

## **FERRY SERVICES**

Following a market testing process the Government made a decision to retain ownership of Sydney Ferries. Under the new Ferry System contract, Sydney Ferries and the Department of Transport and Infrastructure will commence a network review and fleet procurement strategy to ensure Sydney Ferries continues to meet passengers' needs and deliver improvements.

Service planning will ensure that ferry timetables are fully coordinated with Sydney's bus and rail networks. In 2010-11, \$25.6 million is budgeted for capital investments, including \$2 million for the start of a \$30 million program to replace six vessels as part of the Metropolitan Transport Plan.

## **PORTS**

The ports sector comprises Sydney Ports Corporation, Port Kembla Port Corporation and Newcastle Port Corporation. Investment in infrastructure in the port sector will be \$346.2 million in 2010-11.

Sydney Ports Corporation manages Port Botany and Port Jackson, which in total handle more than \$50 billion in international and domestic trade each year. Port Botany is the second largest container port in Australia by volume, while Sydney Harbour handles passenger cruise vessels and various bulk trades such as cement, gypsum and sugar.

Port Kembla Port Corporation manages Port Kembla, which handles a variety of trades including the export of coal, steel and grain and imports of iron ore and the majority of NSW's motor vehicles.

Newcastle Port Corporation manages one of the largest coal export ports in the world as well as handling trade in other commodities such as alumina, grain, copper and zinc concentrates and steel.

Major investments in 2010-11 include:

- ◆ \$168.7 million towards the Port Botany Expansion project, which includes the construction of a third container terminal to meet the forecast growth of the container trade
- ◆ \$97.4 million towards the Enfield Intermodal Logistics Centre to increase the share of container traffic transported by rail into and out of Port Botany

- ◆ \$10.4 million for the construction of a new passenger cruise terminal at White Bay in Sydney Harbour to replace the existing East Darling Harbour terminal, which will be removed to make way for the development of the Barangaroo precinct
- ◆ \$10 million for the first stage of a new bulk goods berth at Port Kembla Outer Harbour and
- ◆ \$10 million for a new tug fleet base at Port Kembla.

Major projects completed or due to be completed in 2009-10 (with estimated total cost) include:

- ◆ a new general cargo berth at Mayfield, the former Newcastle BHP Steelworks site, as the first stage of the site's redevelopment as a major trade facility at the Port of Newcastle (\$28.4 million) and
- ◆ a new operations centre at Port Botany to centralise control of all commercial shipping for both Port Botany and Sydney Harbour (\$13.9 million).

## **ROADS**

Capital expenditure by the RTA on State roads is budgeted at nearly \$2.8 billion in 2010-11.

The RTA's infrastructure program is strongly focussed on meeting the demands of a growing metropolitan area, reinforcing the capacity of the core established network, and the need for increased capacity on major highways.

Major investments in 2010-11 are as follows:

### **Sydney Region**

- ◆ \$46 million to complete the Inner West Busway, including the Iron Cove Bridge duplication
- ◆ \$22 million to complete widening of Camden Valley Way from Bernera Road to Cowpasture Road
- ◆ \$28 million to continue planning and pre-construction works for the widening of Camden Valley Way from Cowpasture Road to Cobbitty Road
- ◆ \$40 million for Bus Priority on strategic corridors

- ◆ \$42 million to continue widening the F5 Freeway between Ingleburn and Campbelltown, jointly funded with the Australian Government
- ◆ \$30 million to improve capacity and relieve congestion at various pinch points
- ◆ \$20 million to complete the upgrade of the Alfords Point Bridge northern approaches and
- ◆ \$22 million to complete the widening of Hoxton Park Road between Banks Road and Cowpasture Road.

### **Pacific Highway north of Hexham**

- ◆ \$174 million to continue construction on the Kempsey bypass dual carriageway (\$135 million) and the Glenugie upgrade (\$39 million), jointly funded with the Australian Government
- ◆ \$318 million to continue construction on dual carriageways on the Ballina bypass (\$115 million), at Bulahdelah (\$93 million) and at Banora Point (\$110 million), jointly funded with the Australian Government
- ◆ \$155 million to commence major construction between Coffs Harbour (Sapphire) and Woolgoolga, jointly funded with the Australian Government and
- ◆ \$85 million to continue pre-construction on the Tintenbar to Ewingsdale upgrade, jointly funded with the Australian Government.

### **Great Western Highway**

- ◆ \$64 million to continue widening the highway to four lanes at Lawson between Ferguson Avenue and Ridge Street and
- ◆ \$78 million to continue construction on widening the highway to four lanes between Woodford and Hazelbrook (\$38 million) and at Wentworth Falls East (\$40 million), jointly funded with the Australian Government.

### **Hume Highway**

- ◆ \$146 million to continue construction on the dual carriageway bypass of Tarcutta, funded by the Australian Government
- ◆ \$133 million to continue construction on the dual carriageway bypass of Woomargama, funded by the Australian Government and
- ◆ \$66 million to commence construction on the dual carriageway bypass of Holbrook, jointly funded with the Australian Government.

## **Princes Highway**

- ◆ \$16 million to continue planning and preconstruction on the Gerringong upgrade of the highway between Mount Pleasant and Toolijooa Road and
- ◆ \$10 million to continue planning and preconstruction for the Foxground and Berry bypasses.

## **Other Highways**

- ◆ \$340 million to commence major construction on the Hunter Expressway (F3 to Branxton), jointly funded with the Australian Government
- ◆ \$47 million toward upgrading the Central Coast Highway to four lanes including continuing construction between Carlton Road and Matcham Road (\$35 million) and to commence construction between Matcham Road to Ocean View Drive (\$12 million)
- ◆ \$12 million to complete the intersection upgrade of the Central Coast Highway and Woy Woy Road at Kariong
- ◆ \$40 million to continue the upgrade of the Oxley Highway at Port Macquarie
- ◆ \$18 million to continue works on safety improvements on the Barton Highway near Murrumbateman, funded by the Australian Government and
- ◆ \$24 million to complete construction of the Alstonville bypass on the Bruxner Highway, funded by the Australian Government.

Major projects to be completed in 2009-10 (with estimated total cost) include:

- ◆ the Southern Hume duplication (\$905 million)
- ◆ the Hume Highway, Coolac bypass (\$170 million)
- ◆ dual carriageways on the Pacific Highway between Karuah and Bulahdelah (\$253 million)
- ◆ the Wollongong northern distributor extension on the Princes Highway (\$112 million) and
- ◆ four lane divided carriageways on the Princes Highway between Oak Flats and Dunmore (\$108 million).

### 3.3 ELECTRICITY

Infrastructure investment in the electricity policy area in 2010-11 is estimated at \$3.9 billion, which is \$557 million or 16.6 per cent above the 2009-10 revised estimate. The increase is primarily driven by increased investment in electricity distribution networks to accommodate growth in demand and to renew existing assets. The electricity policy area represents 23.6 per cent of total State infrastructure investment in 2010-11.

Infrastructure investment in the electricity policy area contributes to State Plan Priority: ensure a reliable electricity supply.

Power generation is the first stage of the supply chain to deliver reliable electricity supply to NSW households, industry and businesses. The drivers for investment in generation are the growing demand for electricity, the need to replace or refurbish power station plant and the need to reduce the environmental footprint of generation.

Electricity transmission provides the high voltage network to convey electricity from the power stations to the lower voltage distribution networks throughout New South Wales.

Electricity distribution is the final stage of the supply chain which delivers electricity to end-use customers through the 'poles and wires'. The distribution system also progressively reduces the voltage of electricity from the high voltage transmission network (500kV, 330kV or 132kV) to voltages suitable for use in households and businesses (240 volts and 415 volts). This is done using transformers at substations located throughout the distribution network.

The main drivers for investment in electricity transmission and distribution are:

- ◆ growth in customer numbers (requiring new infrastructure in population growth areas, particularly in north west and south west Sydney and the north coast of New South Wales)
- ◆ increasing summer peak demand
- ◆ augmentation of existing assets to increase their capacity to accommodate growth and
- ◆ replacement or refurbishment of ageing assets at the end of their economic life.



Major investments in 2010-11 include:

- ◆ around \$3 billion, primarily on distribution networks and network support infrastructure, by Country Energy, EnergyAustralia and Integral Energy
- ◆ around \$500 million on TransGrid's transmission substations, power lines and support infrastructure and
- ◆ around \$330 million by generator businesses on programs of works at State owned power stations and accompanying infrastructure.

## **GENERATION**

The three generation businesses Delta Electricity, Macquarie Generation and Eraring Energy generate most of the electricity consumed in New South Wales. The balance is provided by Snowy Hydro or privately owned generators, or is imported from interstate through transmission interconnectors which connect the eastern states of Australia into the National Electricity Market.

In 2010-11 the three generation businesses will invest \$331.5 million to maintain the operating capacity of existing assets and expand the capacity of existing power stations in order to maintain reliability and meet increasing demand for electricity across New South Wales.

Investment in infrastructure by Delta Electricity in 2010-11 is estimated at \$85.2 million.

Major investments in 2010-11 include programs of works at Mount Piper and Wallerawang power stations near Lithgow and at Vales Point power station on the Central Coast aimed at optimising the efficiency and reliability of existing operations.

During 2009-10, Delta Electricity completed construction of the 667 megawatt Colongra open cycle gas turbine power station located on the Central Coast. This \$500 million power station will help meet the growing demand for electricity in New South Wales.

Investment in infrastructure by Macquarie Generation in 2010-11 is estimated at \$38.8 million.

Major investments in 2010-11 include:

- ◆ ongoing investment in ash hopper replacement works at Liddell power station designed to capture dry ash and
- ◆ the conveyor upgrade program which will enable transfer of coal from Bayswater to the Liddell power station.

Major projects due to be completed in 2009-10 include the 500kV transformer upgrade at Bayswater Power Station at a total cost of \$43 million. This project supports TransGrid's program to increase the capacity of the transmission network between the power stations in the Hunter Valley and Central West and the main load centres of Sydney and Wollongong.

Investment in infrastructure by Eraring Energy in 2010-11 is estimated at \$207.6 million.

Major investments in 2010-11 include:

- ◆ ongoing work to upgrade the generating capacity of Eraring power station on the Central Coast by 9 per cent from 660 megawatts to 720 megawatts for each of the four turbines and
- ◆ a program of works at Eraring power station to maintain the reliability of existing operations.

## **TRANSMISSION**

TransGrid is the owner, operator and manager of one of the largest high voltage transmission networks in Australia, connecting generators, distributors and major end users in New South Wales. TransGrid's network also links to the transmission networks in Queensland and Victoria, giving New South Wales the capability to export electricity to, or import electricity from, those States. TransGrid has a network comprising almost 12,500 kilometres of high voltage transmission line and underground cables as well as 91 substations and switching stations.

Investment in infrastructure by TransGrid in 2010-11 is estimated at \$505 million.

Major investments in 2010-11 include:

- ◆ \$81 million on 330kV substations at Williamsdale, Upper Tumut and Wallaroo, 330kV transformer replacements at Wallerawang, a third 330kV transformer at Vineyard and a second 330kV transformer at Waratah West
- ◆ \$75 million for 330kV transmission lines including the 215 kilometre Dumaresq to Lismore line to accommodate growth on the far North Coast
- ◆ \$59 million for 132kV transmission lines including the Manildra to Parkes line, the Glen Innes to Inverell line, the Tomago to Stroud line and the Kempsey to Port Macquarie line
- ◆ \$52 million for the redevelopment of Beaconsfield West 330kV Substation to secure the power supply of Sydney's inner metropolitan area
- ◆ \$35 million on 132kV substations at Orange North, Munmorah and Wallerawang
- ◆ \$29 million on augmentation works at various substations throughout New South Wales and
- ◆ \$24 million for the construction of a 330kV underground cable connecting new substations at Holroyd and Rookwood Road and upgrade of the existing 330kV transmission line between Sydney West and the new Holroyd Substation. This project will increase the capacity of the transmission network in the metropolitan area to accommodate the growing electricity needs of Western Sydney.

Major projects completed in 2009-10 include:

- ◆ Western 500kV project
- ◆ 330kV Wollar to Wellington transmission line
- ◆ 330kV substation at Macarthur and
- ◆ 132kV substation at Wagga Wagga North.

## DISTRIBUTION

EnergyAustralia's electricity network services Sydney's CBD, eastern suburbs, northern suburbs, southern suburbs and inner western suburbs. The network also services the Central Coast, Newcastle, the Hunter Valley and areas in the northern hinterland from Newcastle.

Investment in infrastructure by EnergyAustralia in 2010-11 is estimated at \$1.6 billion.

Major investments in 2010-11 include:

- ◆ over \$350 million at transmission and zone substations including new substations at Balgowlah, Potts Hill, Top Ryde, Rose Bay, Rathmines, Lake Munmorah, Tomaree, Belmore Park, Engadine and Charlestown. Replacement and upgrade of North Sydney and Willoughby substations. These works will provide capacity, meet license conditions, replace aged assets and meet forecast load growth in the medium to long term
- ◆ over \$170 million on new and replacement 132 kV, 66 kV and 33kV cables including \$75 million for replacement of 132kV oil filled feeder cables from Peakhurst to Bunnerong and Peakhurst to Beaconsfield West. These works are to maintain reliability performance of the 132kV network
- ◆ \$158.5 million for essential renewal of distribution centres and replacement of transmission mains and service mains that have reached the end of their useful life across EnergyAustralia's network
- ◆ \$85 million on replacement substation equipment including 132kV and 33kV circuit breakers, 11kV switchgear, replacement and refurbishment of transmission towers and poles, protection equipment and other systems, and minor upgrades to substations including installation of additional transformers
- ◆ \$83 million for development of the 11kV network and
- ◆ \$64 million for augmentation of distribution substations and the low voltage distribution network across EnergyAustralia's network to accommodate growth in the demand for electricity.

Major projects completed or due to be completed in 2009-10 (with estimated total cost) include:

- ◆ Kingsford, Kogarah and Mayfield West 132/11kV, Scone and Wamberal 66/11 kV and Galston 132/11kV zone substations and Kooragang 132/33kV sub-transmission substation (\$201.1 million)
- ◆ sub-transmission feeders to the new Galston and Scone zone substations (\$17.8 million) and two new 132kV feeders between Peakhurst and Kogarah (\$44.3 million) and
- ◆ replacement of 11kV circuit breakers at City South and Dalley Street zone substations (\$5.9 million).

Country Energy operates Australia's largest distribution network covering approximately 95 per cent of New South Wales. It supplies electricity to regional centres, rural customers and remote communities. Country Energy's network extends over diverse geography from the coast to the outback and operates under the extremes of climatic conditions.

Investment by Country Energy in 2010-11 is estimated at \$934 million.

Major investments in 2010-11 include:

- ◆ \$57.2 million for transmission lines, including a second transmission line between Cooma and Bega, Wellington to Narromine, a new transmission line from Tamworth to Quirindi and increasing the capacity of an existing line from Finley to Mulwala
- ◆ \$52.7 million for subtransmission lines including Koolkhan to Maclean, Yarrandale to Gilgandra, Deniliguin to Moama, Beryl to Dunedoo, Forbes to West Jemalong and South West Rocks
- ◆ \$25.1 million for new substations at Nabiac, Casino North, Moruya, Buronga, Narromine, Mulwala and the establishment of a new bulk supply point substation at Murray's Flat and
- ◆ \$7.5 million to rebuild an existing substation at Wagga-Ashmont and for stages 2 and 3 of the Tamworth South zone substation.

Major projects completed or due to be completed in 2009-10 include new zone substations at Casino, Lismore, Ewingsdale and Tweed Heads South to support growth on the North Coast at an estimated total cost of \$50.4 million.

Integral Energy's distribution network services the outer western suburbs of Sydney, the Illawarra, the Blue Mountains, and the Southern Highlands. The growth centres in north west and south west Sydney are located in Integral Energy's network.

Investment in infrastructure by Integral Energy in 2010-11 is estimated at \$531.6 million.

Major investments in 2010-11 include:

- ◆ \$188.1 million for zone substations at Parramatta CBD, Doonside, Castle Hill, Schofields, Wilton Park, Granville, Cawdor, Claremont Meadows, Spring Farm and West Liverpool
- ◆ \$137.7 million for refurbishment of Integral Energy's distribution network to maintain reliability for customers as demand on the network grows
- ◆ \$39.5 million for works at transmission substations including establishment of Liverpool substation, connections works for Macarthur Bulk Supply Point and the augmentation of Penrith substation and
- ◆ \$25.8 million for the development of the high voltage distribution network.

Major projects completed or due to be completed in 2009-10 (with estimated total cost) include:

- ◆ transmission substation at Springhill to improve reliability of supply to Wollongong CBD and several major industrial customers including Bluescope Steel (\$96.6 million)
- ◆ zone substation at Fairfield to improve reliability of supply to the urban areas of Fairfield and part of the industrial area at Yennora (\$18 million) and
- ◆ zone substation at Campbelltown planned for completion in June 2010 to accommodate residential, commercial and industrial growth (\$16.2 million).

### **3.4 EDUCATION AND TRAINING**

Infrastructure investment in the education and training policy area in 2010-11 is estimated at \$2 billion, which is \$761 million or 27.3 per cent below the 2009-10 revised estimate, and includes \$1.2 billion in Nation Building - Economic Stimulus Plan funding.

The education and training policy area represents 12.2 per cent of total State infrastructure investment in 2010-11.

Education and training infrastructure investment provides the best possible environment in public schools and Technical and Further Education (TAFE) facilities to enable student learning, support for teachers and the workforce skills required by employers. These investments contribute to the delivery of State Plan Priorities to:

- ◆ support students to reach their full potential at school
- ◆ engage students in learning for longer and
- ◆ improve access to jobs and training.

An important factor that drives investment in school infrastructure is the ongoing growth of Sydney and NSW regional areas, the movement of families within residential areas and the changing total number of students. Looking forward, student numbers are forecast to increase gradually in the medium to longer-term. New schools will need to be provided, while existing schools may need to expand or to scale down.

School investment is also driven by the Government's commitment that education is accessible to all students, with facilities suitable for educating and supporting students with a range of special needs and geographic, economic, social or cultural disadvantage.

A commitment to expand new technologies into school classrooms and into TAFE institutes also drives infrastructure investment.

This policy area includes school education services at more than 2,200 government schools and TAFE education services at 132 colleges and campuses across the State and requires ongoing spending on maintenance and building upgrades.

## **SCHOOL EDUCATION SERVICES**

Investment in school education services infrastructure by the Department of Education and Training in 2010-11 is estimated at \$1.9 billion.

This includes the Nation Building - Economic Stimulus Plan announced in February 2009 (Building the Education Revolution program) and the National Partnership Agreements implementing the Australian Government's commitments for the Digital Education Revolution, Trade Training Centres, and Solar in Schools programs as well as funding associated with Industry Training Colleges.

Excluding the Building the Education Revolution program, major investments in 2010-11 are:

- ◆ \$46 million for eight major new building projects in schools and three new information technology projects (at a combined estimated total cost of \$243 million) including the final stage of the Learning Management and Business Reform Project, various upgrades and additions, and the consolidation of Bega Public School
- ◆ \$175 million to continue 46 major building projects and one information technology project at schools, at an estimated total cost of \$398 million
- ◆ \$69 million to continue two significant information technology projects – the Connected Classrooms initiative and the Learning Management and Business Reform Stage 1 project and
- ◆ \$395 million on school minor works, including upgrades of student and teacher facilities, the Principals Priority Building program (security fencing, and upgrades to toilets, sewers and roofs), the 2007 Building Better Schools initiative (science laboratory upgrades, toilet upgrades and new halls and gyms), the School Sport initiative, new technology and computers for schools and the various national partnership programs (\$61.5 million).

### **National Partnership Agreements**

Major investments in 2010-11 under National Partnership Agreements and other Commonwealth funding arrangements include:

- ◆ \$1.2 billion for the Building the Education Revolution program (for the Primary Schools for the 21<sup>st</sup> Century program and the Secondary Schools' Science and Language Centres for the 21<sup>st</sup> Century program)
- ◆ \$50 million for Trade Training Centres, which will improve training facilities and increase the number of courses available for secondary students
- ◆ \$9 million for the Solar in Schools Program and
- ◆ \$18 million for school upgrades associated with Industry Training Colleges.



Major school education projects completed or due to be completed in 2009-10 include:

- ◆ 14 school projects providing upgraded and refurbished teaching and learning facilities, new halls and gyms, and trade training facilities, including major upgrades at Tweed River High School, Carlton Public School and Bullimal School (estimated total cost of \$85 million)
- ◆ a new high school under a Public Private Partnership at Kariong (estimated total cost of \$26 million) and
- ◆ works undertaken for the National School Pride program under the Economic Stimulus Plan (estimated total capital expenditure of \$127 million).

## **TAFE EDUCATION SERVICES**

Investment in TAFE education services infrastructure by the Department of Education and Training in 2010-11 is estimated at \$115 million.

Major investments in 2010-11 include:

- ◆ \$19 million on four major new TAFE building projects and two new information technology projects (at a combined estimated total cost of \$60 million) including facilities at Muswellbrook, Ultimo and Murwillumbah, and
- ◆ \$78 million to continue 29 major TAFE projects (estimated total cost of \$153 million) including works at Macquarie Fields, Dubbo and Temora TAFE colleges.

The major investment in 2010-11 provided under Commonwealth arrangements is \$27 million for TAFE upgrades associated with Industry Training Colleges and the Australian Government's Education Investment Fund.

Major TAFE projects completed or due to be completed in 2009-10 include 17 TAFE projects providing upgraded teaching and learning facilities at colleges, including major upgrades at Coffs Harbour, Ultimo and Nirimba TAFEs (estimated total cost of \$96 million).

## 3.5 HOUSING

Infrastructure investment in the housing policy area in 2010-11 is estimated at \$1.2 billion, which is \$607 million or 33.2 per cent below the 2009-10 revised estimate.

Investment has decreased due to the completion of a large part of the housing infrastructure investment under the Australian Government's Nation Building - Economic Stimulus Plan. Construction has commenced on 5,600 dwellings, or 94 per cent of dwellings to be constructed under the Plan. Housing infrastructure investment represents 7.4 per cent of total State infrastructure investment.

Excluding the capital component of the Nation Building - Economic Stimulus Plan (\$565.1 million in 2010-11), infrastructure investment in the housing policy area is estimated at \$637.9 million.

Infrastructure investment in the housing policy area is undertaken by agencies including the NSW Land and Housing Corporation<sup>1</sup>, the Aboriginal Housing Office, City West Housing Pty Limited, the Redfern-Waterloo Authority, the Barangaroo Delivery Authority, the Teacher Housing Authority and Landcom. Some of these agencies are also responsible for providing community amenities which are then included in the housing policy area, such as Barangaroo Headland Park.

The Government's significant investment in social and affordable housing supports the delivery of State Plan Priorities:

- ◆ improve housing affordability and
- ◆ reduce homelessness.

In addition, infrastructure investment in housing is reducing the concentration of social disadvantage in public housing estates, providing increased housing for indigenous Australians and more appropriate social housing for older people.

Social housing investment is influenced by policy initiatives to accommodate increasing numbers of people with complex health needs and disabilities. Demographic changes are also important, including the increased proportion of smaller households, the ageing population and population shifts to the metropolitan and coastal areas of the State.

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<sup>1</sup> Housing NSW (within the Department of Human Services) employs all of NSW Land and Housing Corporation's staff. NSW Land and Housing Corporation holds land, buildings and other assets required for the provision of housing services.

The Nation Building - Economic Stimulus Plan has provided a significant increase in social housing construction and in the delivery of the maintenance program on existing dwellings.

Priority areas for infrastructure investment in 2010-11 include:

- ◆ construction of new dwellings with an increased emphasis on environmental sustainability and better access for persons with mobility impairment and
- ◆ maintenance works on existing dwellings and improvements to community infrastructure to make more liveable communities in areas of concentrated social housing.

## **SOCIAL HOUSING**

Total investment in infrastructure by the NSW Land and Housing Corporation in 2010-11 is estimated at \$1.1 billion.

Major investments in 2010-11 include:

- ◆ \$232.7 million for the upgrading of existing public and community housing
- ◆ \$24.1 million for the *Building Stronger Communities Program* to improve community infrastructure in seven major locations to reduce the high concentrations of public housing
- ◆ \$243 million for the commencement of 1,416 dwellings and the completion of 568 social housing dwellings and
- ◆ \$4.6 million for crisis accommodation.

## **National Partnership Agreements**

Investment in social housing infrastructure includes \$565.1 million in 2010-11 provided under the Australian Government's Economic Stimulus Plan.

Major investments in 2010-11 include:

- ◆ \$538.3 million for the completion of 4,690 dwellings under Stage 2 and
- ◆ \$26.8 million for upgrading existing social housing dwellings by converting bed-sitter accommodation.

## **OTHER HOUSING SERVICES AND COMMUNITY AMENITIES**

Total investment in infrastructure by the Aboriginal Housing Office in 2010-11 is estimated at \$38.1 million.

Major investments in 2010-11 include:

- ◆ \$13 million for the completion of 12 dwellings that are in progress and to commence 26 new dwellings
- ◆ \$16.7 million for 36 new dwellings under the National Partnership Agreement on Remote Indigenous Housing and
- ◆ \$6.4 million for 18 new dwellings for employment and training related accommodation under the National Partnership Agreement on Remote Indigenous Housing.

In addition, the Aboriginal Housing Office expects to be provided with 230 dwellings under the Nation Building - Economic Stimulus Plan.

Infrastructure investments by other housing service and community amenity providers in 2010-11 include:

- ◆ \$50 million by the Barangaroo Delivery Authority for the construction of a pedestrian tunnel from Wynyard Station and the commencement of design and initial construction of Headland Park
- ◆ \$15.8 million by City West Housing Pty Limited, including the completion of 57 units of affordable housing and the commencement of a further 126 units in Green Square
- ◆ \$5.2 million by the Redfern-Waterloo Authority for repairs to the locomotive building façade, construction of a business centre, signage and the upgrade of technology at the Australian Technology Park
- ◆ \$4.6 million by the Teacher Housing Authority for the construction, acquisition or upgrading of 17 houses and units in rural and remote areas to meet teacher accommodation needs and
- ◆ \$4.6 million by Landcom including \$3.5 million for the relocation of their head office.

## 3.6 HEALTH

Infrastructure investment in the health policy area in 2010-11 is estimated at \$920.8 million which is \$261 million, or 39.6 per cent above the 2009-10 revised estimate. The increase is due to additional Australian Government funding for regional cancer centres and COAG National Health and Hospitals Network reforms, as well as significant new State investment in hospital infrastructure. Health represents 5.6 per cent of total State infrastructure investment.

The health policy area largely comprises capital expenditure of \$917.8 million by the Department of Health, with the balance by the Cancer Institute NSW (\$669,000), NSW Food Authority (\$820,000) and Health Care Complaints Commission (\$25,000).

Health infrastructure investment includes hospitals, health facilities, medical equipment, health technology and clinical and operational ICT systems to enable health and medical staff to deliver effective health care to the population of New South Wales. Infrastructure investment also contributes to achieving key health-related priorities of the State Plan to:

- ◆ improve and maintain access to quality healthcare in the face of increasing demand
- ◆ improve survival rates and quality of life for people with potentially fatal or chronic illness and
- ◆ improve outcomes in mental health.

Pressure from an ageing and growing population, rising community expectations, and availability of new health technologies generates increasing demand for funding for new infrastructure, facilities, information systems and health and medical technologies.

### NSW HEALTH

Investment in infrastructure in 2010-11 by NSW Health is estimated at \$917.8 million. In addition, the operating budget for 2010-11 includes \$97.3 million in recurrent expenditure on capital works, bringing the total capital works program for 2010-11 to \$1,015 million.

The capital expenditure of \$917.8 million includes recognition of \$208 million for Public Private Partnerships (PPPs), comprising \$158.4 million for the Orange/Bloomfield Hospital Redevelopment PPP and \$49.6 million for a community health building as Stage 1 of the Royal North Shore Hospital PPP.

The total value of capital projects commencing in 2010-11 is \$1.4 billion. The total capital investment program over four years is estimated at over \$3.3 billion.

In 2010-11 investment will focus on enhancing mental health service provision with new mental health projects at Nepean Hospital, Hornsby Hospital and Prince of Wales Hospital. In addition, hospital upgrade projects will commence in the rural and regional areas of Wagga Wagga, Dubbo, Wollongong, Tamworth, Lockhart and Gundagai and in metropolitan locations including St George and Royal North Shore Hospitals. Investment in Ambulance Service infrastructure and the ambulance fleet and in the Breast Screen program will continue.

Infrastructure investment supporting the NSW Government's Caring Together commitment in response to the recommendations of the *Special Commission of Inquiry into Acute Care Services in NSW Public Hospitals* will also continue in 2010-11.

NSW Health has been successful in its submission for funding from the Australian Government's Health and Hospital Funds to expand cancer centres. As a result, the NSW Government together with the Australian Government will invest \$149.2 million over four years to establish three new regional cancer centres at Gosford, Shoalhaven and Tamworth, and expand the Illawarra Cancer Centre and the North Coast Cancer Institute (at Port Macquarie, Coffs Harbour and Lismore).

As part of the COAG National Health and Hospitals Network Agreement, funding of \$360 million over four years has been provided to expand Multi Purpose Services, upgrade emergency departments, sub-acute services and support provision of elective surgery.

Major investments in 2010-11 include:

### **Metropolitan Sydney Hospital and Health Services**

- ◆ \$111.5 million to continue the major redevelopment of Liverpool Hospital
- ◆ \$36.4 million to commence the upgrade of the mental health facility at Nepean Hospital and continue the expansion and upgrade of the Nepean Hospital to provide new operating theatres and new medical, surgical, ICU and day-stay beds
- ◆ \$9.5 million to complete the Auburn Community hub as a component of the Auburn Health Service redevelopment, adjacent to the completed Auburn Hospital to provide community health facilities and a HealthOne service to meet community need for ambulatory care health services

- ◆ \$5 million to complete the cardiac catheterisation laboratory and the clinical simulation centre at Blacktown Hospital
- ◆ \$5 million for planning to enable the commencement of Stage 1 of the Northern Beaches health services redevelopment on the Frenchs Forest site and associated works at Manly and Mona Vale hospitals
- ◆ \$3.6 million to continue the Breast Screening program for the Cancer Institute to provide expanded access to breast screening
- ◆ \$1.6 million refurbishment for renal chairs at Concord Hospital to meet increased demand from diabetes patients
- ◆ \$1.4 million to complete the replacement of the hyperbaric chamber at Prince of Wales Hospital
- ◆ \$973,000 to commence the planning for upgrade of the St George Hospital Emergency Department as a Major Trauma Service
- ◆ \$927,000 to commence the planning for the Royal North Shore Hospital (RNSH) Project clinical services building that will support full integration of the child and maternity health services on the RNSH campus and
- ◆ \$619,000 to complete the Camden Hospital Dementia Centre to provide dementia services for aged persons in the Camden community.

### **Rural and Regional Health Services**

- ◆ \$35.9 million to continue to expand NSW Health's Multi Purpose Service (MPS) and HealthOne Programs for rural communities. This investment will provide for:
  - commencement of the Werris Creek MPS
  - commencement of the Gundagai MPS
  - commencement of the planning for the Lockhart MPS
  - continue the construction of new MPS/HealthOne facilities at Manilla and Coonamble and the MPSs at Balranald and Eugowra and
  - construction of HealthOne facilities in Cootamundra, Corowa, Pottsville, Quirindi and Rouse Hill to meet community needs for suitable health care in rural and regional communities
- ◆ \$21.7 million to continue the redevelopment of Narrabri Hospital as an integrated multifunctional campus that meets the health needs of the ageing community in Narrabri and the surrounding district

- ◆ \$14.3 million for works at Lismore Hospital Integrated Cancer Centre, Maitland Hospital Emergency Department, Bathurst Hospital, Griffith Hospital, Manning Hospital at Taree and Woy Woy Hospital
- ◆ \$10.5 million to complete the upgrade of Grafton Hospital to provide new surgical and emergency department facilities to meet expanding community needs
- ◆ \$5.1 million to undertake planning for Stage 1 of the redevelopment of Wagga Wagga Base Hospital to include new and upgraded areas for the emergency department, paediatric inpatient wing, operating theatres and a number of acute inpatient areas
- ◆ \$3 million to complete the NSW Health commitment in response to the recommendations of the *Special Commission of Inquiry into Acute Care Services in NSW Public Hospitals* (Garling Inquiry) for safe assessment rooms and the Hughes Walters recommendation on early pregnancy services
- ◆ \$840,000 to commence the planning to relocate and rebuild the Women's and Children's Services inpatient areas at Tamworth Hospital
- ◆ \$500,000 to commence planning for the integration of elective surgical activity across the Illawarra with a specialty elective surgery service to be located at Wollongong Hospital
- ◆ \$232,000 to commence the planning for the Dubbo Health Service Stage 1 to upgrade a number of clinical areas and improve functional integration of inpatient services and
- ◆ \$200,000 to commence the expansion and refurbishment of the outpatient clinics area and chemotherapy services at Armidale Hospital to improve services for cancer patients in the district.

### **Information and Communication Technology**

- ◆ \$76.4 million to continue delivery of the major Information and Communication Technology (ICT) Program currently underway in NSW Health to support high quality clinical services and efficient business practices. This includes continuing the rollout of electronic medical records, medical imaging, business information and human resource systems.



## **Regional Cancer Centres**

Funding in 2010-11 of \$4.6 million from the NSW Government and \$12.2 million from the Australian Government will allow the commencement of the following regional cancer centre facilities:

- ◆ Shoalhaven Regional Cancer Centre at Nowra will be a new facility providing radiotherapy services, chemotherapy treatment spaces, and patient and carer accommodation
- ◆ Illawarra Regional Cancer Centre at Wollongong will install a third linear accelerator and expand chemotherapy services
- ◆ North Coast Regional Cancer Centre project will expand and enhance services at the North Coast Cancer Institute, including installation of second linear accelerators at both Lismore and Port Macquarie, a Positron Emission Tomography (PET) scanner at Lismore, and a new magnetic resonance imaging (MRI) unit at Coffs Harbour
- ◆ Central Coast Regional Cancer Centre project will construct a new facility at Gosford to deliver radiotherapy services, refurbish and expand chemotherapy services, and refurbish the multidisciplinary clinic and day oncology unit at Wyong Hospital and
- ◆ Tamworth Regional Cancer Centre project will construct a new facility at Tamworth including radiotherapy services, refurbish and expand chemotherapy services at Armidale, and provide patient and carer accommodation.

## **Health Technology Program**

- ◆ \$7.5 million for an MRI at Calvary Mater Hospital in Newcastle, and replacement of CT scanners at Blacktown, Wyong and Dubbo Hospitals
- ◆ \$744,000 to complete the magnetic resonance imaging project at Westmead Children's Hospital and
- ◆ \$320,000 to complete the installation of linear accelerators at Royal North Shore Hospital Radiation Oncology Treatment Centre.

## **Local Initiatives**

- ◆ \$70 million for new Local Initiatives funded by Area Health Services to meet locally identified infrastructure needs such as minor refurbishments or equipment upgrades, based on local service delivery priorities and
- ◆ \$3.9 million for Local Initiatives to be completed include a diagnostic and assessment service at Wollongong, medical skills laboratory at John Hunter Hospital, Muswellbrook staff accommodation refurbishment, Maclean Hospital Emergency Department upgrade and clinical applications for Justice Health.

## **Mental Health Services**

- ◆ \$10.9 million to complete mental health projects including: the 20-bed non-acute mental health unit at James Fletcher Hospital in Newcastle; the child and adolescent inpatient unit at Shellharbour Hospital; Psychiatric Emergency Care Centres (PECCs) at Prince of Wales and Royal North Shore Hospitals; and continued development of the new facility for the child and adolescent inpatient unit at the Sydney Children's Hospital and
- ◆ \$10 million in 2010-11 for new or expanded mental health facilities at Nepean and Hornsby Hospitals and the Prince of Wales Hospital Mental Health Intensive Care Unit.

## **Ambulance Services**

- ◆ \$24.8 million for:
  - redevelopment of ambulance stations at Cessnock and Murwillumbah and to complete stations at Batemans Bay, Byron Bay, Nelson Bay, Coonamble and Murrurundi
  - new investment in the ambulance fleet replacement program, the ambulance medical equipment replacement program and an electronic health record for ambulance and
  - technology infrastructure upgrade and maintenance.

This will enable the NSW Ambulance Service to meet community demands and expectations of timely, responsive and efficient ambulance services.

## **Renal Services**

- ◆ \$5.2 million to complete the Queanbeyan renal services and Shellharbour renal dialysis unit expansion.

## **Future Planning**

- ◆ \$3.5 million to plan new works including the staged redevelopment of Hornsby Hospital, and further ICT projects to support improved patient safety and more effective resource utilisation.

## **Health Public Private Partnerships**

NSW Health will also continue its program of Public Private Partnerships (PPPs):

- ◆ the Royal North Shore Hospital Redevelopment PPP is underway and due for completion in 2013-14. Completion of Stage 1 – the Community Health Building is due in 2010-11
- ◆ the redevelopment of Orange Base Hospital/Bloomfield PPP is continuing and due for completion in 2011 and
- ◆ \$7.1 million will be spent on cyclic maintenance of PPP hospitals for the Newcastle Mater, Long Bay Forensic Hospital, Orange/Bloomfield, and Royal North Shore Hospital.

Major projects completed in 2009-10 (with estimated total cost) include:

- ◆ Royal North Shore Hospital Research and Education Building (\$100 million)
- ◆ Patient Administration ICT project (\$89.7 million)
- ◆ Royal Prince Alfred Hospital Upgrade Stage 2 (\$47.6 million) and
- ◆ Calvary Mater Hospital Newcastle additional works (\$42.7 million).

Other projects, with a total value of \$90.4 million, completed in 2009-10 include:

- ◆ an Integrated Cancer Care Centre and a Cardiac Catheterisation Unit at Lismore Hospital
- ◆ mental health facilities at Gosford Hospital (Mandala Unit) and Wollongong Hospital (Psychiatric Emergency Care Centre)
- ◆ upgrade works at Merriwa, Port Macquarie, Bowral, Wyong, Bankstown and Manning Hospitals, and
- ◆ Redfern Waterloo Community Health Centre.

### **3.7 ENVIRONMENT AND NATURAL RESOURCES**

Infrastructure investment in the environment and natural resources policy area in 2010-11 is estimated at \$767.1 million, which is marginally below the 2009-10 revised estimate. The environment and natural resources policy area represents 4.7 per cent of the total State investment in infrastructure.

The greatest share of investment in this sector comprises wastewater projects, which are principally undertaken by Sydney Water Corporation and Hunter Water Corporation. Wastewater infrastructure protects the environment by ensuring waste water is treated to minimise impact on rivers, harbours and the ocean. This supports State Plan Priority: protect our native vegetation, biodiversity, land, rivers and coastal waterways.

Other significant areas of investment, primarily through the Department of Environment, Climate Change and Water, are the purchase of water entitlements to secure water for the environment; the acquisition of land for inclusion in the national parks system; and capital maintenance and facilities upgrades in national parks. These investments support State Plan Priorities:

- ◆ promote our parks
- ◆ increase participation in recreational and sporting activities and
- ◆ increase participation in the arts and cultural activity.

#### **WASTEWATER**

Projects in this category focus on upgrades of wastewater transport systems and treatment plants by Sydney Water Corporation and Hunter Water Corporation.

In 2010-11, total expenditure on wastewater projects is estimated at \$534.5 million.

Major investments in 2010-11 include:

- ◆ \$134.0 million on wastewater system and sewerage treatment plant works to service new urban development in Sydney's north west and south west growth centres and to cater for urban infill growth
- ◆ \$33.6 million on the construction of the Freemans Reach, Glossodia and Wilberforce sewerage scheme, which is part of the Government's Priority Sewerage Program

- ◆ \$14.4 million on the construction of the Appin Priority Sewerage Program scheme
- ◆ \$10.3 million on the construction of the Hawkesbury Heights and Yellow Rock Priority Sewerage Program scheme
- ◆ \$6.9 million on the construction of the Agnes Banks and Londonderry Priority Sewerage Program scheme and
- ◆ \$18 million on the upgrade of the Burwood Beach Wastewater Treatment Plant.

Major projects completed or due to be completed in 2009-10 (with estimated total cost) include:

- ◆ upgrades to the North Head Sewage Treatment Plant to improve performance and reliability (\$139.3 million)
- ◆ the South Western Sydney Sewerage Scheme (\$132.8 million) and
- ◆ the Brooklyn - Dangar Island Sewerage Scheme (\$56.8 million)

## **ENVIRONMENT, CLIMATE CHANGE AND WATER**

Investment in infrastructure by the Department of Environment, Climate Change and Water in 2010-11 is estimated at \$61 million.

Major investments in 2010-11 include:

- ◆ \$6.5 million for acquisition of high conservation value land across New South Wales for additions to the parks estate and reserve system
- ◆ \$5.8 million for maintenance and upgrading of visitor infrastructure, fire trails, fencing, roads and tracks in Kosciuszko National Park in order to preserve conservation values and provide community access opportunities
- ◆ \$5.6 million for the purchase of water entitlements within the Murrumbidgee, Lachlan, Macquarie and Gwydir Valleys for improved environmental outcomes
- ◆ \$3.5 million for improvements to the satellite imagery project to support native vegetation monitoring
- ◆ \$3.4 million for improved fire management in national parks and reserves
- ◆ \$3.2 million for development of water management information systems

- ◆ \$1.5 million for the replacement of the Parks and Wildlife radio network to ensure effective and safe radio communication for park management and during bush fires and
- ◆ \$1.2 million for ambient air quality monitoring to support real time air quality monitoring data and compliance reporting against the National Environment Protection Measure for ambient air quality.

Major projects completed or due to be completed in 2009-10 (with estimated total cost) include \$11.2 million for the purchase of Old Dromana Station which contains over 600,000 hectares of wetlands. The property will be the first in the Gwydir region to be included in a public nature reserve for conservation management.

In addition, water entitlement purchases totalling \$18.9 million were made in a number of programs, notably the Rivers Environmental Restoration Program, which incorporates Riverbank. These purchases included environmental flows to halt or reverse wetland decline.

## **AGRICULTURE, FORESTS AND FISHERIES**

The Department of Industry and Investment's 2010-11 infrastructure investment on agriculture and fisheries is \$49 million. This represents 92.7 per cent of the Department's total capital expenditure of \$52.8 million in 2010-11.

Major investments in 2010-11 include:

- ◆ \$29.9 million for a biosecurity upgrade at Elizabeth Macarthur Agricultural Institute that will enable the facility to continue to meet legislative requirements, Australian Quarantine and Inspection Service (AQIS) requirements and NSW contractual biosecurity obligations
- ◆ \$4.1 million for Gosford Horticultural Institute which will update and improve research facilities focusing on areas of importance to New South Wales and the Central Coast
- ◆ \$3.4 million for a Biosecurity Information Management System that is part of the NSW Government's commitment to a national biosecurity response agreement
- ◆ \$1.2 million for a Commercial Fisheries Management System that will deliver improvements in the quality, scale and accuracy of commercial fishing catch and effort reporting, enabling better management of NSW aquatic resources and
- ◆ \$806,000 for the construction of an offshore artificial reef for recreational fishers located around 1.9 km south-east of South Head that will increase fish habitat, boost fish numbers and provide additional locations for fishing.

Forests NSW operates as a separate Government business within the Department of Industry and Investment. In 2010-11, Forests NSW is estimated to spend \$7.6 million on buildings, plant and equipment, and the construction of roads and bridges, primarily directed towards modernisation of its vehicle fleet and continued development of supporting infrastructure.

### **3.8 WATER**

Infrastructure investment in the water policy area in 2010-11 (excluding wastewater) is estimated at \$526.8 million, which is \$355.3 million or 40.3 per cent below the 2009-10 revised estimate. This decline is primarily due to the completion of the Sydney Desalination Project during 2009-10. The water policy area represents 3.2 per cent of the total State investment in infrastructure.

State infrastructure investment in the water policy area is undertaken by four Government businesses:

- ◆ Sydney Water Corporation – delivers essential and sustainable water services to 4.3 million people in Sydney, the Illawarra and the Blue Mountains
- ◆ Sydney Catchment Authority – protects 16,000 square kilometres of drinking water catchments and manages a network of 11 dams, pipelines and other infrastructure to supply Sydney Water and some councils with raw water
- ◆ Hunter Water Corporation – is a vertically integrated bulk and retail water and wastewater business servicing the Lower Hunter region and
- ◆ State Water Corporation – captures, stores and releases bulk water for irrigation, town water supply and the environment along 7,000 kilometres of rivers in regional New South Wales.

Urban water and wastewater services in the rest of regional New South Wales (including the Central Coast) are the responsibility of local water utilities.

The State's water investment activities are shaped by State Plan Priority: secure sustainable supplies of water and use our water more wisely.

Key investment initiatives associated with this priority include investment in new water infrastructure to service a growing population, renewal of existing water supply and storage assets and expenditure to meet modern day dam safety standards.

Sydney Water and Sydney Catchment Authority also operate within the context of the *Metropolitan Water Plan 2006*. This plan, and the 2010 Plan which will replace it, comprise four strategies to secure long-term water supplies for drinking and the environment in greater Sydney that have a significant influence on investment:

- ◆ Dams – includes completed works at Warragamba and Nepean dams to allow water at the bottom of dams to be used if required
- ◆ Recycling – investment in projects that use recycled water for non-drinking purposes such as for industry, irrigation, gardens and environmental river flows
- ◆ Desalination – up to 15 per cent of Sydney’s water needs will be provided through desalination and
- ◆ Water Efficiency – initiatives such as pipeline leakage reduction projects aimed at improving the efficiency of water usage.

## **SYDNEY, THE ILLAWARRA AND THE BLUE MOUNTAINS**

Investment in infrastructure by Sydney Water in 2010-11 is estimated at \$298 million.

Major investments in 2010-11 include:

- ◆ \$166.2 million on maintaining water distribution and treatment systems, including the renewal of critical water reticulation mains, installing flow meters and pressure management works, renewal of water pumping stations and water filtration plants and reliability upgrades of reservoirs
- ◆ \$11.5 million on projects which recycle water for residential and industrial purposes, including the Hoxton Park Recycled Water Scheme and
- ◆ \$9.9 million to complete the Western Sydney Recycled Water Initiative which will release highly treated recycled water to the Hawkesbury-Nepean River, replacing up to 18 billion litres of water a year released from Warragamba Dam for environmental flows.

The major project completed in 2009-10 was the \$1.8 billion Sydney Desalination Project which will ensure water security for the Sydney region.

In 2010-11, investment in water infrastructure by Sydney Catchment Authority is estimated at \$39.7 million.



Major investments in 2010-11 include:

- ◆ \$7.2 million on the Shoalhaven System Upgrade to meet standards and ensure optimum serviceable life of assets and
- ◆ \$7.2 million on the Upper Canal Upgrade to further improve water supply reliability and quality.

## **THE HUNTER**

Investment in water infrastructure by Hunter Water in 2010-11 is estimated at \$82.2 million.

Major investments in 2010-11 include:

- ◆ \$24.8 million to enhance existing water infrastructure
- ◆ \$18.8 million to commence construction of Tillegra Dam to provide long-term water security to the Lower Hunter region and
- ◆ \$8.4 million on the replacement of the gravity water main from Chichester Dam to Tomago, north of Newcastle.

## **REGIONAL NEW SOUTH WALES**

Investment in water infrastructure by State Water in 2010-11 is estimated at \$109.7 million. This increase in investment is mainly for major safety upgrades to handle extreme floods and earthquakes.

Major investments in 2010-11 include:

- ◆ \$42.8 million on the upgrade of Keepit Dam on the Namoi River to meet modern day dam safety standards for extreme events
- ◆ \$22 million on upgrades to the Burrendong, Chaffey, Copeton and Wyangala dams and
- ◆ \$15.4 million on the upgrade of Blowering Dam on the Tumut River to meet modern day dam safety requirements.

### 3.9 PUBLIC ORDER AND SAFETY

Infrastructure investment in the public order and safety policy area in 2010-11 is estimated at \$486.1 million, which is \$38.5 million or 8.6 per cent above the 2009-10 revised estimate. Increased funding in 2010-11 is largely for police, court and juvenile justice facilities. The public order and safety policy area represents 2.9 per cent of the total State investment in infrastructure.

This policy area covers capital investments for agencies in the criminal justice system, including the NSW Police Force, the Department of Justice and Attorney General and the Juvenile Justice division of the Department of Human Services. The capital expenses of other emergency services agencies such as the NSW Fire Brigades and the Department of Rural Fire Service are also included.

Infrastructure investment in this policy area contributes to the achievement of the State Plan Priorities to:

- ◆ reduce rates of crime, particularly violent crime
- ◆ reduce levels of anti-social behaviour
- ◆ reduce re-offending and
- ◆ improve the efficiency of the court system.

Capital building investment in the areas of policing, courts and fire services is aimed at providing secure, functional and cost effective accommodation to meet service demands in both city and rural areas throughout the State. The supply and replacement of policing and fire fighting equipment is essential to enable officers to perform their roles effectively and safely.

Increasing demand for correctional accommodation is largely driven by growing numbers of inmates in both adult and juvenile facilities. Appropriate accommodation is also required to deliver assessment, monitoring, intervention and rehabilitation programs for offenders in the community.

Ongoing major investments in information and communication technologies across the sector will continue to improve operational efficiency and effectiveness.

The services provided by criminal justice agencies are often interdependent. The key results and infrastructure needs of one agency can be influenced by the performance of other agencies as a person moves through the criminal justice system.

## **POLICING SERVICES**

Investment in policing services infrastructure by the NSW Police Force is estimated at \$166.2 million in 2010-11.

Major investments in 2010-11 include:

- ◆ \$67.5 million to continue the planning and construction of new police stations at Bowral, Burwood, Camden, Glendale, Granville, Kempsey, Lake Illawarra, Leichhardt, Liverpool, Manly, Moree, Parramatta, Raymond Terrace, Riverstone, Tweed Heads and Wyong
- ◆ \$2.3 million to commence the planning and construction of new police stations and refurbishments at Parkes, Deniliquin, Walgett and Tenterfield
- ◆ \$48.4 million for various technology projects, including the upgrade of radio equipment and other communications infrastructure; the ongoing upgrade of Police's Core Operational Policing System; the establishment of a Closed Circuit TV Database; the creation of an interface with the Department of Justice and Attorney General's JusticeLink on-line judicial network; and the roll out of mobile automated number plate recognition devices and
- ◆ \$48 million for a range of other works, including the purchase of a new police helicopter, the upgrade of prisoner handling facilities at 14 locations throughout the State and the rollout of an additional 25 mobile police command units.

Major projects completed or due to be completed in 2009-10 (with estimated total cost) include:

- ◆ a new police station at Windsor and other minor building works, including additional accommodation at the Goulburn police training centre (\$19.1 million) and
- ◆ information and communications technology works, including stage two of a radio communications upgrade, stage one of an upgrade of other information communications technology and a new forensic information management system (\$73 million).

## **CUSTODIAL SERVICES**

Investment in custodial services infrastructure by Corrective Services NSW within the Department of Justice and Attorney General and the Juvenile Justice division of the Department of Human Services is estimated at \$160.3 million in 2010-11.

Major investments in 2010-11 include:

- ◆ \$82.1 million to accommodate the growing adult inmate population across New South Wales, including the new correctional facility at Nowra and the 250 bed expansion of Cessnock Correctional Centre
- ◆ \$23.7 million for custodial and office accommodation for Juvenile Justice, including \$12 million to complete construction of three additional custodial accommodation units at Cobham Juvenile Justice Centre and \$9.2 million for redevelopment of the Riverina Centre at Wagga Wagga, incorporating an additional accommodation unit to cope with rising numbers of young people in custody
- ◆ \$16 million for the upgrade of information management systems and technology and
- ◆ \$38.5 million for a range of minor building and other works, including the ongoing replacement of inmate transport vehicles and electronic security infrastructure.

Major projects completed in 2009-10 include the redevelopment of Silverwater Women's Correctional Centre and the provision of new accommodation at the Orana and Riverina Juvenile Justice Centres at an estimated total cost of \$61.3 million.

## **COURT SERVICES**

Investment in court services infrastructure by the Attorney General's division of the Department of Justice and Attorney General is estimated at \$57.1 million in 2010-11.

Major investments in 2010-11 include:

- ◆ \$21.9 million for the Court Upgrade Program, including major new works at the John Maddison Tower/Downing Centre and Armidale and Taree courthouses, to improve access, security and the efficiency of courthouses across New South Wales

- ◆ \$10.7 million for the continuing development and implementation of the new Joined Up Justice and Legal eServices systems to improve the sharing of information between justice sector agencies and permit the electronic exchange of information with the legal profession and the general public
- ◆ \$15.3 million for a range of minor building and other works, including \$1.5 million for the continuing roll out of remote witness and closed circuit television facilities
- ◆ \$4.7 million to commence work on the new \$94.1 million Newcastle Justice Precinct and
- ◆ \$4.5 million for works at the Registry of Births, Deaths and Marriages, including the commencement of stage two of the LifeLink system.

Major projects completed in 2009-10 include the upgrade of Parramatta courthouse at an estimated total cost of \$14 million.

## **FIRE SERVICES**

Investment in fire services infrastructure by the NSW Fire Brigades and the Department of Rural Fire Service is estimated at \$64.2 million in 2010-11.

Major investments in 2010-11 include:

- ◆ \$35.4 million for the ongoing acquisition and replacement of fire fighting appliances, community fire units, the construction of a new fire station at Cabramatta and the implementation of information technology systems
- ◆ \$20.2 million for fire fighting and counter terrorism plant and equipment, station maintenance works and communication network enhancements and
- ◆ \$8.6 million for the acquisition of motor vehicles by the Department of Rural Fire Service and for information technology, station communications equipment and other minor plant and equipment.

In addition, the Department of Rural Fire Service will be providing an estimated \$65.2 million in recurrent grants to local brigades for new and refurbished tankers, general maintenance and the installation of water tanks from the Rural Fire Fighting Fund.

### **3.10 RECREATION AND CULTURE**

Infrastructure investment in the recreation and culture policy area in 2010-11 is estimated at \$261 million, which is \$70 million or 36.6 per cent above the 2009-10 revised estimate.

The increase is primarily due to the construction of a new Western Grandstand at WIN Stadium in Wollongong and increased works by the Sydney Harbour Foreshore Authority and the Hunter Region Sporting Venues Authority. The recreation and culture policy area represents 1.6 per cent of the total State investment in infrastructure.

Infrastructure investment in this policy area contributes towards the State Plan Priorities:

- ◆ promote our parks
- ◆ increase participation in recreational and sporting activities and
- ◆ increase participation in the arts and cultural activity.

Infrastructure investment provides the community with the opportunity to participate and engage in community activities, across the areas of sport and recreation, arts and culture.

### **SPORT AND RECREATION**

Major investments in 2010-11 include:

- ◆ \$40.3 million by the Hunter Region Sporting Venues Authority to complete the construction of a new Western Grandstand and associated facilities at EnergyAustralia Stadium, Newcastle. This will improve venue facilities for spectators and users of the Stadium
- ◆ \$38.1 million by the Sydney Harbour Foreshore Authority, including improved venue facilities at the Sydney Convention and Exhibition Centre (\$17.3 million), improvements to the Authority's commercial property portfolio (\$12.5 million) and public domain works including the upgrade of the First Fleet Park and Circular Quay, lighting upgrades and landscaping at Darling Harbour and The Rocks to improve public safety and enhance amenities (\$6.7 million)
- ◆ \$27.7 million by the Zoological Parks Board to continue a comprehensive program of new exhibit construction and redevelopment of Taronga and Western Plains Zoos

- ◆ \$22.5 million by the Illawarra Venues Authority to construct a new Western Grandstand at WIN Stadium, Wollongong and other minor works at the Stadium and the Wollongong Entertainment Centre. This will improve venue facilities for spectators and users in staging of events at the Stadium and the Entertainment Centre
- ◆ \$16.7 million by Communities NSW mainly to continue upgrades at the Milson Island and Broken Bay Sport and Recreation Centres (\$4.6 million) and minor infrastructure and other works across various sport and recreation centres (\$5.8 million)
- ◆ \$12.6 million by the Sydney Olympic Park Authority for improvements at Sydney Olympic Park, including \$5.8 million in developer funded works to further develop the precinct's significant public assets
- ◆ \$12 million by the Royal Botanic Gardens and Domain Trust mainly for the construction of PlantBank, a research, education and conservation facility, enabling visitors to observe, engage and participate in scientific research (\$3.7 million), continuing the upgrade of roads and pathways at the Domain (\$2 million) and completing the construction of the new road entrance for Mount Annan Botanic Garden (\$3.8 million) and
- ◆ \$8.5 million by the Western Sydney Parklands Trust to continue the upgrade of Pimelea Picnic Ground to improve park facilities (\$4.5 million) and other Parkland improvements including signage and pathway upgrades to enhance public amenity and safety.

Major projects completed or due to be completed in 2009-10 (with estimated total cost) include:

- ◆ completion by Communities NSW of infrastructure upgrades at the Sydney Academy of Sport (\$2.9 million) and an electronic document and records management system (\$2.3 million)
- ◆ upgrade by the Western Sydney Parklands Trust of the Greenway Views Picnic Park (\$1.8 million) and
- ◆ completion by the Royal Botanic Gardens and Domain Trust of a World Heritage Exhibition Centre at the Mount Tomah Botanic Gardens (\$1.5 million).

## ARTS AND CULTURE

Major investments in 2010-11 include:

- ◆ \$17.6 million by the Sydney Opera House mainly for the Vehicle Access and Pedestrian Safety project (total estimated cost of \$152.1 million over four years). This project involves the construction of an underground road and loading dock, remediation of the existing forecourt and road and other works to improve public safety, security and vehicle access, address occupational health and safety risks and operational and maintenance efficiencies
- ◆ \$17.1 million by the State Library of New South Wales for works including the acquisition of collection materials such as books, journals, pictures, maps and manuscripts (\$6.6 million), the continuation of the expanded electronic catalogue to improve community access to Library collections (\$4.6 million) and refurbishment of the Library's reading rooms (\$3.7 million)
- ◆ \$16.2 million by the Art Gallery of New South Wales mainly for the development of the John Kaldor Family Collection Space (\$9.6 million), ongoing heritage building upgrades and building maintenance (\$3 million) and the acquisition of works of art to further build on the prestigious collection (\$2 million)
- ◆ \$8.6 million by the Museum of Applied Arts and Sciences for the enlargement of gallery spaces and improved entry and exit infrastructure to enable the Museum to present major exhibitions on a single floor, improve safety, increase capacity and improve the experience for school groups; the continuation of stone replacement works on areas of the original Powerhouse façade; and other major building and plant repairs and
- ◆ \$5.2 million for the Australian Museum for various upgrade works of its facilities including public toilets and exhibition spaces.

Major projects completed or due to be completed in 2009-10 (with estimated total cost) include:

- ◆ construction by the Art Gallery of New South Wales of a new fine arts collection storage facility to better secure the Gallery's art collection (\$22.2 million)
- ◆ construction by the Historic Houses Trust of New South Wales of a new Education Facility at the Rouse Hill House and Farm (\$3.5 million)
- ◆ upgrade by the State Library of New South Wales of the air conditioning system and the treatment of concrete cancer (\$3.4 million) and
- ◆ waterproofing the roof of Australian Museum (\$3 million).



### **3.11 OTHER (INCLUDING SOCIAL SECURITY AND WELFARE)**

Infrastructure investment for this policy area in 2010-11 is estimated at \$681 million. This represents 4.1 per cent of the total State investment in infrastructure.

#### **SOCIAL SECURITY AND WELFARE**

The Government provides community and disability services to support those who are most disadvantaged in our community or who need support during times of crisis.

Investment in infrastructure by the Department of Human Services - Ageing, Disability and Home Care division in 2010-11 is \$79.3 million. This investment will assist in addressing the Government's commitment to expand the range of accommodation and support models available to people with a disability, based on functional need.

Major investments in 2010-11 include:

- ◆ \$42.1 million for acquisition of supported accommodation places for new clients
- ◆ \$10.8 million for upgrades to existing accommodation
- ◆ \$6 million for accommodation for clients transferring due to boarding house closures
- ◆ \$3.2 million for the commencement of the redevelopment of the Riverside Centre at Orange and
- ◆ \$3 million for the completion of a 100 bed facility at Hamlyn Terrace and a 20 bed cluster accommodation unit at Wadalba.

Investment in infrastructure by the Department of Human Services - Community Services division in 2010-11 is \$38.4 million and includes:

- ◆ \$13.2 million for the construction of Indigenous Child and Family Centres
- ◆ \$17 million for information and communication technology projects including \$11.5 million for the redesign of the key client information system including integration of a structured decision making tool and \$2.4 million for an electronic document and record management system and
- ◆ \$4.5 million for caseworker accommodation.

## OTHER PURPOSES

Major investments in 2010-11 include:

- ◆ \$306 million by the Department of Services, Technology and Administration including \$253.4 million for purchase of StateFleet motor vehicles for use by agencies such as the Department of Health and the NSW Police Force; \$7.5 million to upgrade the Government Radio Network; and \$34.6 million for information system enhancements and computer and other equipment replacement programs
- ◆ \$24.4 million by NSW Businesslink to enhance its shared information technology infrastructure
- ◆ \$31.6 million by the State Property Authority including \$4.7 million for office buildings in Wollongong, Moree and Gunnedah; \$2.3 million for the Blood Bank at the Parramatta Justice Precinct; \$1 million for redevelopment of the public domain at the Sydney Fish Markets; and \$3 million for a building utilities metering program
- ◆ \$10.6 million by the Legislature for electorate office equipment upgrades and improvements to security and emergency lighting at Parliament House
- ◆ \$10 million by the WorkCover Authority including \$3.3 million to improve the business technology platform; \$2.1 million for the licensing system and \$1.3 million for the National Work Health and Safety program and
- ◆ \$140 million allocated under the Treasurer's Advance in 2010-11 as a contingency allowance to cover changes in the scope, timing or cost of planned projects or to fund new initiatives.

## **CHAPTER 4: AGENCY INFRASTRUCTURE**

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### **4.1 INTRODUCTION**

This chapter provides the value of agency physical assets as at 30 June 2009 and details of their 2010-11 infrastructure investment projects. Information is presented on an accrual basis.

Section 4.2 provides the total value of the physical assets of each agency as at 30 June 2009. Total physical assets are defined as land, buildings, plant and equipment and infrastructure systems.

State assets are recorded at fair value, in accordance with accounting policies and standards. Where practicable, an asset's fair value is measured at its highest and best use. An asset with no feasible alternative use may be valued at fair value for its existing use.

A quoted market price for an asset in an active and liquid market is the best indication of fair value, but where this does not exist, market prices for similar assets can be used. Specialised assets are valued using the replacement cost of the remaining economic benefits. Importantly, the economic benefits of most assets in the general government sector do not depend on generating a net cash inflow.

Sections 4.3 and 4.4 provide the infrastructure investment projects or programs of works being undertaken in 2010-11 by agencies in the general government and the public trading enterprise (PTE) sectors. Agencies are grouped by cluster within the general government sector and by industry sector groups for the PTE agencies. Clusters are strategically aligned entities, not separate reporting entities.

The estimated total cost of programs changes from year to year as completed projects drop-off and new projects are added.

A sub-category within the PTE sector is the competitive government sector. This category includes WSN Environmental Solutions and the electricity sector agencies. In view of the competitive nature of these agencies, information on individual capital projects is regarded as commercial-in-confidence and is not provided. However, an aggregate total expenditure for these agencies is included under the competitive government sector in Section 4.4 and salient features of their program are given under the relevant policy area in Chapter 3.

The State infrastructure investment program includes thousands of projects, ranging from the acquisition of minor plant and equipment, through to construction of roads, rail, ports, hospitals, schools, dams, and other facilities. The sheer volume of projects being undertaken precludes a detailed listing of all projects.

Information on agency infrastructure investment projects in 2010-11 is classified as either major works or minor works.

Major works are projects with an estimated total cost of \$250,000 or more. Major works are subdivided into new works (projects which have been approved to commence in 2010-11) and works-in-progress (projects which commenced prior to 2010-11 and which have not yet been completed).

Information provided on major works includes location (town), estimated start and completion dates, estimated total cost, estimated expenditure to 30 June 2010 and expenditure in 2010-11.

Minor works is expenditure allocated for miscellaneous purposes such as the purchase of minor plant and equipment, and annual provisions for replacements. An aggregate allocation for minor works (those with an estimated total cost of less than \$250,000) is shown for each agency.

As with any plan, the components of agency infrastructure investment plans may change in response to changing circumstances. Examples include construction schedule adjustments due to weather conditions, price variations from pre-tender estimates and revisions to project scopes.

Consequently, the allocations shown against individual projects in this chapter may alter during the course of the financial year.

## 4.2 VALUE OF AGENCIES' PHYSICAL ASSETS AS AT 30 JUNE 2009

| Agency  | Land<br>\$000 | Buildings<br>\$000 | Plant and<br>Equipment<br>\$000 | Infrastructure<br>Systems<br>\$000 | Total<br>\$000    |
|---|---------------|--------------------|---------------------------------|------------------------------------|-------------------|
| <b>General Government</b>   |               |                    |                                 |                                    |                   |
| Aboriginal Housing Office   | 604,122       | 304,813            | 455                             | 10,646                             | <b>920,036</b>    |
| Art Gallery of New South Wales  | 17,250        | 158,260            | 815,009                         | ...                                | <b>990,519</b>    |
| Attorney General's Department   | 156,926       | 813,094            | 99,798                          | ...                                | <b>1,069,818</b>  |
| Audit Office of New South Wales   | ...           | 1,294              | 657                             | ...                                | <b>1,951</b>      |
| Australian Museum   | 35,500        | 180,513            | 809,638                         | 3,589                              | <b>1,029,240</b>  |
| Barangaroo Delivery Authority   | 410,000       | ...                | 28                              | ...                                | <b>410,028</b>    |
| Building and Construction Industry<br>Long Service Payments Corporation | ...           | ...                | 1,084                           | ...                                | <b>1,084</b>      |
| Cancer Institute NSW  | ...           | ...                | 2,491                           | ...                                | <b>2,491</b>      |
| Casino, Liquor and Gaming Control Authority                             | ...           | ...                | 287                             | ...                                | <b>287</b>        |
| Catchment Management Authorities  | 3,225         | 1,817              | 1,736                           | ...                                | <b>6,778</b>      |
| Centennial Park and Moore Park Trust                                    | 401,044       | 59,359             | 1,054                           | 278,728                            | <b>740,185</b>    |
| Community Relations Commission  | ...           | 38                 | 113                             | ...                                | <b>151</b>        |
| Crown Finance Entity  | ...           | ...                | 131                             | ...                                | <b>131</b>        |
| Crown Leaseholds Entity   | 6,250,822     | ...                | ...                             | ...                                | <b>6,250,822</b>  |
| Department of the Arts, Sport and Recreation                            | 139,773       | 341,749            | 11,630                          | ...                                | <b>493,152</b>    |
| Department of Aboriginal Affairs  | ...           | ...                | 593                             | ...                                | <b>593</b>        |
| Department of Ageing, Disability and Home Care                          | 375,470       | 213,173            | 54,611                          | ...                                | <b>643,254</b>    |
| Department of Community Services  | 15,788        | 9,010              | 70,367                          | ...                                | <b>95,165</b>     |
| Department of Corrective Services                                       | 142,793       | 1,545,075          | 86,114                          | ...                                | <b>1,773,982</b>  |
| Department of Education and Training                                    | 6,443,673     | 10,150,212         | 269,510                         | ...                                | <b>16,863,395</b> |
| Department of Environment and Climate Change                            | 1,832,319     | 262,408            | 59,699                          | 1,064,194                          | <b>3,218,620</b>  |
| Department of Health  | 1,630,878     | 7,124,443          | 721,934                         | 338,112                            | <b>9,815,367</b>  |
| Department of Juvenile Justice  | 46,285        | 135,222            | 8,349                           | 39,634                             | <b>229,490</b>    |
| Department of Local Government  | ...           | ...                | 329                             | ...                                | <b>329</b>        |
| Department of Planning  | 11,829        | ...                | 6,557                           | ...                                | <b>18,386</b>     |
| Department of Premier and Cabinet                                       | ...           | ...                | 9,747                           | ...                                | <b>9,747</b>      |
| Department of Primary Industries  | 86,619        | 149,152            | 35,000                          | 36,137                             | <b>306,908</b>    |
| Department of Rural Fire Service  | ...           | ...                | 14,429                          | ...                                | <b>14,429</b>     |
| Department of Services, Technology<br>and Administration                | 16,407        | 5,193              | 640,758                         | ...                                | <b>662,358</b>    |
| Department of State and Regional Development                            | 2,100         | ...                | 4,710                           | ...                                | <b>6,810</b>      |
| Department of Transport and Infrastructure                              | ...           | 89                 | 419,962                         | 29,095                             | <b>449,146</b>    |
| Department of Water and Energy  | 10,441        | 4,769              | 8,359                           | 592,915                            | <b>616,484</b>    |
| Events New South Wales Pty Limited                                      | ...           | 517                | 337                             | ...                                | <b>854</b>        |
| Health Care Complaints Commission                                       | ...           | 113                | 549                             | ...                                | <b>662</b>        |
| Historic Houses Trust of New South Wales                                | 123,423       | 77,552             | 37,009                          | 3,239                              | <b>241,223</b>    |
| Home Care Service of New South Wales                                    | 70            | 438                | 6,443                           | ...                                | <b>6,951</b>      |
| Hunter Development Corporation  | ...           | ...                | 243                             | ...                                | <b>243</b>        |
| Independent Commission Against Corruption                               | ...           | 431                | 1,045                           | ...                                | <b>1,476</b>      |
| Independent Pricing and Regulatory Tribunal                             | ...           | ...                | 2,480                           | ...                                | <b>2,480</b>      |
| Independent Transport Safety and Reliability Regulat                    | ...           | ...                | 225                             | ...                                | <b>225</b>        |
| Judicial Commission of New South Wales                                  | ...           | ...                | 299                             | ...                                | <b>299</b>        |
| Land and Property Information New South Wales                           | 32,820        | 48,493             | 14,087                          | ...                                | <b>95,400</b>     |
| Land and Property Management Authority                                  | 9,672         | 21,633             | 5,210                           | 27,475                             | <b>63,990</b>     |
| Legal Aid Commission of New South Wales                                 | ...           | 5,628              | 3,073                           | ...                                | <b>8,701</b>      |
| Luna Park Reserve Trust   | 10,895        | 7,719              | ...                             | 6,734                              | <b>25,348</b>     |

| <i>Agency</i>   | <i>Land<br/>\$000</i> | <i>Buildings<br/>\$000</i> | <i>Plant and<br/>Equipment<br/>\$000</i> | <i>Infrastructure<br/>Systems<br/>\$000</i> | <i>Total<br/>\$000</i> |
|---|-----------------------|----------------------------|--|---|------------------------|
| <b>General Government (cont)</b>  |                       |                            |  |   |                        |
| Maritime Authority of New South Wales                                   | 89,528                | 166,345                    | 15,147                                   | 813,647                                     | 1,084,667              |
| Minister Administering the Environmental Planning<br>and Assessment Act | 1,312,604             | ...                        | ...                                      | ...   | 1,312,604              |
| Ministry for Police   | ...                   | ...                        | 736                                      | ...   | 736                    |
| Motor Accidents Authority   | ...                   | 2,445                      | 171                                      | ...   | 2,616                  |
| Museum of Applied Arts and Sciences                                     | 33,135                | 78,031                     | 420,628                                  | ...   | 531,794                |
| Natural Resources Commission  | ...                   | ...                        | 43                                       | ...   | 43                     |
| New South Wales Crime Commission  | 5,970                 | 11,322                     | 4,153                                    | ...   | 21,445                 |
| New South Wales Electoral Commission                                    | ...                   | ...                        | 1,871                                    | ...   | 1,871                  |
| New South Wales Film and Television Office                              | ...                   | 272                        | 105                                      | ...   | 377                    |
| New South Wales Fire Brigades   | 133,242               | 164,805                    | 188,665                                  | ...   | 486,712                |
| New South Wales Rural Assistance Authority                              | ...                   | ...                        | 134                                      | ...   | 134                    |
| NSW Businesslink Pty Limited  | ...                   | 1,425                      | 14,516                                   | ...   | 15,941                 |
| NSW Food Authority  | 1,470                 | 4,617                      | 2,047                                    | ...   | 8,134                  |
| NSW Police Force  | 403,692               | 737,931                    | 302,678                                  | ...   | 1,444,301              |
| NSW Self Insurance Corporation  | ...                   | ...                        | 212                                      | ...   | 212                    |
| NSW Trustee and Guardian  | 9,640                 | 11,217                     | 3,805                                    | ...   | 24,662                 |
| Office for Children   | ...                   | ...                        | 487                                      | ...   | 487                    |
| Office of the Board of Studies  | ...                   | 2,156                      | 3,447                                    | ...   | 5,603                  |
| Office of the Director of Public Prosecutions                           | ...                   | ...                        | 11,207                                   | ...   | 11,207                 |
| Office of Transport Safety Investigations                               | ...                   | 249                        | 46                                       | ...   | 295                    |
| Ombudsman's Office  | ...                   | ...                        | 873                                      | ...   | 873                    |
| Police Integrity Commission   | ...                   | 821                        | 2,725                                    | ...   | 3,546                  |
| Redfern-Waterloo Authority  | ...                   | 186,450                    | 13,523                                   | ...   | 199,973                |
| Roads and Traffic Authority <sup>(a)</sup>                              | 2,475,038             | 580,779                    | 161,478                                  | 48,386,129                                  | 51,603,424             |
| Royal Botanic Gardens and Domain Trust                                  | 157,560               | 46,161                     | 37,191                                   | 37,169                                      | 278,081                |
| State Emergency Service   | 166                   | ...                        | 16,970                                   | ...   | 17,136                 |
| State Library of New South Wales  | 64,682                | 158,872                    | 1,878,995                                | ...   | 2,102,549              |
| State Property Authority  | 443,093               | 523,494                    | 1,969                                    | ...   | 968,556                |
| State Records Authority   | 8,000                 | 41,039                     | 6,464                                    | ...   | 55,503                 |
| State Sports Centre Trust   | ...                   | 684                        | 862                                      | 30  | 1,576                  |
| Superannuation Administration Corporation                               | 4,067                 | 5,850                      | 3,210                                    | ...   | 13,127                 |
| Sydney Olympic Park Authority   | 648,076               | 327,266                    | 55,808                                   | 402,309                                     | 1,433,459              |
| The Legislature   | 48,700                | 76,155                     | 53,966                                   | ...   | 178,821                |
| The Treasury  | ...                   | ...                        | 25,715                                   | ...   | 25,715                 |
| Western Sydney Parklands Trust  | 401,254               | 2,077                      | 674                                      | 14,521                                      | 418,526                |
| WorkCover Authority   | 15,138                | 4,791                      | 17,506                                   | ...   | 37,435                 |
| Workers' Compensation (Dust Diseases) Board                             | ...                   | 5,562                      | 560                                      | ...   | 6,122                  |
| <b>TOTAL GENERAL GOVERNMENT</b>   | <b>25,065,199</b>     | <b>24,763,023</b>          | <b>7,474,726</b>                         | <b>52,084,303</b>                           | <b>109,387,251</b>     |

| <i>Agency</i>  | <i>Land<br/>\$000</i> | <i>Buildings<br/>\$000</i> | <i>Plant and<br/>Equipment<br/>\$000</i> | <i>Infrastructure<br/>Systems<br/>\$000</i> | <i>Total<br/>\$000</i> |
|--|-----------------------|----------------------------|--|---|------------------------|
| <b>Public Trading Enterprises</b>  |                       |                            |  |   |                        |
| City West Housing Pty Limited  | 86,109                | 122,227                    | 37                                       | ...   | <b>208,373</b>         |
| Country Energy   | 53,003                | 78,228                     | 153,378                                  | 3,834,758                                   | <b>4,119,367</b>       |
| Delta Electricity  | 49,525                | 34                         | 29,916                                   | 2,748,887                                   | <b>2,828,362</b>       |
| EnergyAustralia  | 253,923               | 158,815                    | 233,238                                  | 7,055,739                                   | <b>7,701,715</b>       |
| Eraring Energy   | 31,714                | 10,700                     | 10,952                                   | 1,678,251                                   | <b>1,731,617</b>       |
| Forests NSW  | 1,022,090             | 22,010                     | 19,848                                   | 69,887                                      | <b>1,133,835</b>       |
| Hunter Region Sporting Venues Authority  | 12,460                | 53,540                     | 2,362                                    | 22,764                                      | <b>91,126</b>          |
| Hunter Water Corporation   | 127,745               | 34,439                     | 8,370                                    | 2,420,029                                   | <b>2,590,583</b>       |
| Illawarra Venues Authority <sup>(b)</sup>  | 17,500                | 41,068                     | 695                                      | ...   | <b>59,263</b>          |
| Integral Energy Australia  | 87,025                | 95,584                     | 111,515                                  | 3,375,366                                   | <b>3,669,490</b>       |
| Land Development Working Account   | ...                   | ...                        | 5  | ...   | <b>5</b>               |
| Landcom  | 1,136                 | 6,114                      | 1,408                                    | ...   | <b>8,658</b>           |
| Macquarie Generation   | 25,028                | 2,324                      | 13,855                                   | 3,453,014                                   | <b>3,494,221</b>       |
| New South Wales Land and Housing Corporation                                       | 16,308,420            | 11,214,527                 | 17,529                                   | 413,603                                     | <b>27,954,079</b>      |
| New South Wales Lotteries Corporation  | ...                   | 10,131                     | 9,789                                    | ...   | <b>19,920</b>          |
| Newcastle Port Corporation   | 13,203                | 72,028                     | 30,709                                   | 38,593                                      | <b>154,533</b>         |
| Parramatta Stadium Trust <sup>(c)</sup>  | 14,600                | 30,112                     | 365                                      | 198   | <b>45,275</b>          |
| Port Kembla Port Corporation   | 19,217                | 127,386                    | 1,546                                    | 200,942                                     | <b>349,091</b>         |
| Public Transport Ticketing Corporation   | ...                   | ...                        | 322                                      | ...   | <b>322</b>             |
| Rail Corporation New South Wales   | 3,715,665             | 3,318,769                  | 2,812,188                                | 8,881,143                                   | <b>18,727,765</b>      |
| Rail Infrastructure Corporation  | 137,720               | 19,170                     | 542                                      | 1,976,490                                   | <b>2,133,922</b>       |
| Residual Business Management Corporation   | ...                   | ...                        | 22                                       | ...   | <b>22</b>              |
| State Transit Authority  | 126,352               | 53,437                     | 201,476                                  | 81,230                                      | <b>462,495</b>         |
| State Water Corporation  | 109,292               | 1,960                      | 14,535                                   | 292,221                                     | <b>418,008</b>         |
| Sydney Catchment Authority   | 70,138                | 866                        | 10,999                                   | 1,134,571                                   | <b>1,216,574</b>       |
| Sydney Cricket and Sports Ground Trust <sup>(c)</sup>                              | 34,000                | 519,393                    | 5,774                                    | ...   | <b>559,167</b>         |
| Sydney Ferries   | 5,737                 | 7,046                      | 69,147                                   | 29,754                                      | <b>111,684</b>         |
| Sydney Harbour Foreshore Authority   | 214,960               | 931,750                    | 57,911                                   | 10,226                                      | <b>1,214,847</b>       |
| Sydney Metro   | ...                   | 342                        | 252                                      | 64,459                                      | <b>65,053</b>          |
| Sydney Opera House   | 75,000                | 1,629,836                  | 56,061                                   | ...   | <b>1,760,897</b>       |
| Sydney Ports Corporation   | 177,713               | 589,036                    | 30,731                                   | 390,587                                     | <b>1,188,067</b>       |
| Sydney Water Corporation   | 951,704               | 11,036                     | 151,788                                  | 11,200,943                                  | <b>12,315,471</b>      |
| Teacher Housing Authority  | 29,788                | 115,341                    | 63                                       | ...   | <b>145,192</b>         |
| TransGrid  | 302,067               | 66,181                     | 59,875                                   | 3,962,152                                   | <b>4,390,275</b>       |
| Transport Infrastructure Development Corporation                                   | 87,868                | ...                        | ...                                      | 87,997                                      | <b>175,865</b>         |
| WSN Environmental Solutions  | 136,480               | 164,407                    | 26,805                                   | 5,474                                       | <b>333,166</b>         |
| Zoological Parks Board   | 58,600                | 240,660                    | 1,479                                    | 44,149                                      | <b>344,888</b>         |
| Adjustment less capitalised interest expensed through consolidation <sup>(d)</sup> | ...                   | ...                        | ...                                      | -176,987                                    | <b>-176,987</b>        |
| <b>TOTAL PUBLIC TRADING ENTERPRISES</b>  | <b>24,355,782</b>     | <b>19,748,497</b>          | <b>4,145,487</b>                         | <b>53,296,440</b>                           | <b>101,546,206</b>     |
| <b>TOTAL GOVERNMENT <sup>(e)</sup></b>   | <b>49,420,981</b>     | <b>44,511,520</b>          | <b>11,620,213</b>                        | <b>105,380,743</b>                          | <b>210,933,457</b>     |

Notes: Table 4.2 includes only the value of agencies' land and buildings, plant and equipment, and infrastructure systems. It includes collection assets but does not include the minor value of other physical assets such as inventories and software. Due to public sector reporting policy, the above dissection may differ slightly to the classification in some agencies' audited financial reports. The totals will remain consistent with agencies' audited figures.

- (a) The State has elected not to recognise pre 1 July 2008 land under roads on the basis that it is not reliably measurable. Land under roads will be recognised when a reliable methodology has been developed which reflects the restricted use value of land under roads.
- (b) The Illawarra Venues Authority assumed the functions of the former Wollongong Sportsground Trust from 30 November 2009.
- (c) The figures for the Parramatta Stadium Trust are as at 31 December 2008 and those for the Sydney Cricket and Sports Ground Trust are as at 29 February 2009, in accordance with the financial reporting periods used by these agencies.
- (d) Reflects the value of interest capitalised by the above agencies subsequently expensed in the consolidated sector reports.
- (e) Excludes the public financial enterprise sector.

## 4.3 GENERAL GOVERNMENT SECTOR PROJECTS

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| Historic Houses Trust of New South Wales .....          | 4 - 13 |
| Museum of Applied Arts and Sciences .....               | 4 - 13 |
| State Library of New South Wales .....                  | 4 - 13 |
| Western Sydney Parklands Trust .....                    | 4 - 14 |
| Casino, Liquor and Gaming Control Authority .....       | 4 - 14 |
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### Education and Training -

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| Office of the Board of Studies .....       | 4 - 21 |

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| State Property Authority .....  | 4 - 38 |
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## **Police and Emergency Services -**

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| PROJECT DESCRIPTION  | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>THE LEGISLATURE</b>   |          |       |          |                                  |                                     |                                |
| <b>THE LEGISLATURE</b>   |          |       |          |                                  |                                     |                                |
| <b>MAJOR WORKS</b>   |          |       |          |                                  |                                     |                                |
| <b>NEW WORKS</b>   |          |       |          |                                  |                                     |                                |
| COOLING TOWER REPLACEMENT  | Sydney   | 2010  | 2011     | 800                              |                                     | <b>800</b>                     |
| SAP UPGRADE  | Sydney   | 2010  | 2011     | 1,153                            |                                     | <b>1,153</b>                   |
| SECURITY AT BACK OF<br>PARLIAMENT HOUSE                                    | Sydney   | 2010  | 2012     | 4,150                            |                                     | <b>1,150</b>                   |
| UPGRADE TO PARLIAMENT<br>HOUSE EXIT AND EMERGENCY<br>LIGHTING              | Sydney   | 2010  | 2012     | 1,353                            |                                     | <b>675</b>                     |
|  |          |       |          |                                  |                                     | <b>3,778</b>                   |
| <b>WORK-IN-PROGRESS</b>  |          |       |          |                                  |                                     |                                |
| BUILDING WORKS AT<br>PARLIAMENT HOUSE                                      | Sydney   | 2007  | 2014     | 4,914                            | 2,127                               | <b>681</b>                     |
| ELECTORAL OFFICE<br>INFORMATION AND<br>COMMUNICATION<br>TECHNOLOGY UPGRADE | Sydney   | 2010  | 2011     | 5,789                            | 1,676                               | <b>4,113</b>                   |
| LEGISLATIVE ASSEMBLY<br>BROADCASTING SYSTEM                                | Sydney   | 2010  | 2011     | 989                              | 633                                 | <b>356</b>                     |
| PARLIAMENT'S BUSINESS<br>SYSTEMS   | Sydney   | 1994  | 2014     | 4,072                            | 3,672                               | <b>50</b>                      |
| PARLIAMENT'S<br>COMMUNICATIONS AND<br>INFRASTRUCTURE                       | Sydney   | 1994  | 2014     | 9,962                            | 8,832                               | <b>230</b>                     |
|  |          |       |          |                                  |                                     | <b>5,430</b>                   |
| <b>TOTAL, MAJOR WORKS</b>  |          |       |          |                                  |                                     | <b>9,208</b>                   |
| <b>TOTAL, MINOR WORKS</b>  |          |       |          |                                  |                                     | <b>1,395</b>                   |
| <b>TOTAL, THE LEGISLATURE</b>  |          |       |          |                                  |                                     | <b>10,603</b>                  |

| PROJECT DESCRIPTION   | LOCATION    | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>COMMUNITIES</b>  |             |       |          |                                  |                                     |                                |
| <b>COMMUNITIES NSW</b>                                      |             |       |          |                                  |                                     |                                |
| <b>MAJOR WORKS</b>  |             |       |          |                                  |                                     |                                |
| <b>NEW WORKS</b>  |             |       |          |                                  |                                     |                                |
| EXPANSION OF THE SHOOTING COMPLEX IN THE SOUTHERN HIGHLANDS | Hill Top    | 2010  | 2012     | 5,468                            |                                     | <b>3,000</b>                   |
| OFFICE ACCOMMODATION CONSOLIDATION                          | Sydney      | 2010  | 2014     | 1,248                            |                                     | <b>424</b>                     |
| SPORTS CENTRE UPGRADE                                       | Jindabyne   | 2010  | 2011     | 800                              |                                     | <b>800</b>                     |
| UPGRADE WORKS AT CARRIAGE WORKS SITE                        | Redfern     | 2010  | 2011     | 355                              |                                     | <b>355</b>                     |
|   |             |       |          |                                  |                                     | <b>4,579</b>                   |
| <b>WORK-IN-PROGRESS</b>                                     |             |       |          |                                  |                                     |                                |
| CLIENT ORIENTED REGULATORY INFORMATION SYSTEM               | Sydney      | 2002  | 2011     | 11,596                           | 9,696                               | <b>1,900</b>                   |
| DINING HALL - MILSON ISLAND                                 | Brooklyn    | 2008  | 2011     | 1,361                            | 315                                 | <b>1,046</b>                   |
| RECREATIONAL HALL - BROKEN BAY                              | Patonga     | 2009  | 2011     | 1,346                            | 300                                 | <b>1,046</b>                   |
| RECREATIONAL HALL - MILSON ISLAND                           | Brooklyn    | 2007  | 2011     | 5,390                            | 2,890                               | <b>2,500</b>                   |
| WHARF 4/5 - SUBSTRUCTURE AND OTHER WORKS                    | Dawes Point | 2007  | 2014     | 7,923                            | 5,119                               | <b>600</b>                     |
| REBUILD OF EMPLOYMENT SCREENING SYSTEM                      | Sydney      | 2009  | 2011     | 1,500                            | 500                                 | <b>1,000</b>                   |
|   |             |       |          |                                  |                                     | <b>8,092</b>                   |
| <b>TOTAL, MAJOR WORKS</b>                                   |             |       |          |                                  |                                     | <b>12,671</b>                  |
| <b>TOTAL, MINOR WORKS</b>                                   |             |       |          |                                  |                                     | <b>6,752</b>                   |
| <b>TOTAL, COMMUNITIES NSW</b>                               |             |       |          |                                  |                                     | <b>19,423</b>                  |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## SYDNEY OLYMPIC PARK AUTHORITY

### MAJOR WORKS

#### WORK-IN-PROGRESS

|   |              |      |      |        |       |              |
|---|--------------|------|------|--------|-------|--------------|
| DEVELOPER FUNDED<br>PRECINCT IMPROVEMENTS | Homebush Bay | 2006 | 2014 | 20,726 | 8,809 | <b>5,837</b> |
|   |              |      |      |        |       | <b>5,837</b> |

**TOTAL, MAJOR WORKS** **5,837**

**TOTAL, MINOR WORKS** **6,809**

**TOTAL, SYDNEY OLYMPIC PARK AUTHORITY** **12,646**

## ART GALLERY OF NEW SOUTH WALES

### MAJOR WORKS

#### NEW WORKS

|                     |        |      |      |       |  |              |
|---------------------|--------|------|------|-------|--|--------------|
| ACCESSIBLE ENTRANCE | Sydney | 2010 | 2010 | 1,170 |  | <b>1,170</b> |
|                     |        |      |      |       |  | <b>1,170</b> |

#### WORK-IN-PROGRESS

|  |        |      |      |        |        |               |
|--|--------|------|------|--------|--------|---------------|
| ACQUISITION OF WORKS OF<br>ART - ONGOING                     | Sydney | 1993 | 2014 | 88,617 | 80,617 | <b>2,000</b>  |
| BUILDING MAINTENANCE<br>PROGRAM - ONGOING                    | Sydney | 1999 | 2014 | 28,961 | 18,859 | <b>2,992</b>  |
| DEVELOPMENT OF THE JOHN<br>KALDOR FAMILY COLLECTION<br>SPACE | Sydney | 2009 | 2011 | 10,800 | 1,153  | <b>9,647</b>  |
|  |        |      |      |        |        | <b>14,639</b> |

**TOTAL, MAJOR WORKS** **15,809**

**TOTAL, MINOR WORKS** **400**

**TOTAL, ART GALLERY OF NEW SOUTH WALES** **16,209**

## AUSTRALIAN MUSEUM

### MAJOR WORKS

#### NEW WORKS

|                                |              |      |      |       |  |              |
|--------------------------------|--------------|------|------|-------|--|--------------|
| TEMPORARY EXHIBITION<br>SPACES | Darlinghurst | 2010 | 2012 | 2,650 |  | <b>677</b>   |
| UPGRADE OF LIFTS               | Darlinghurst | 2010 | 2011 | 538   |  | <b>538</b>   |
| UPGRADE OF TOILETS             | Darlinghurst | 2010 | 2011 | 323   |  | <b>323</b>   |
|                                |              |      |      |       |  | <b>1,538</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## AUSTRALIAN MUSEUM (cont)

### WORK-IN-PROGRESS

|   |              |      |      |       |       |            |
|---|--------------|------|------|-------|-------|------------|
| REPLACE COPPER ROOF ON<br>HERITAGE BUILDING | Darlinghurst | 2007 | 2011 | 2,063 | 1,705 | <b>358</b> |
|   |              |      |      |       |       | <b>358</b> |

**TOTAL, MAJOR WORKS** **1,896**

**TOTAL, MINOR WORKS** **3,321**

**TOTAL, AUSTRALIAN MUSEUM** **5,217**

## CENTENNIAL PARK AND MOORE PARK TRUST

### MAJOR WORKS

#### NEW WORKS

|  |                 |      |      |       |  |              |
|--|-----------------|------|------|-------|--|--------------|
| EQUESTRIAN CENTRE<br>MAINTENANCE                         | Centennial Park | 2010 | 2013 | 599   |  | <b>280</b>   |
| GRAND DRIVE RE-SURFACING                                 | Centennial Park | 2011 | 2013 | 3,584 |  | <b>128</b>   |
| KENSINGTON AND LITTLE<br>KENSINGTON POND<br>RESTORATION  | Centennial Park | 2010 | 2011 | 1,792 |  | <b>1,792</b> |
| MODEL YACHT POND - GROSS<br>POLLUTANT TRAP AND<br>ACCESS | Centennial Park | 2011 | 2012 | 513   |  | <b>64</b>    |
|  |                 |      |      |       |  | <b>2,264</b> |

### WORK-IN-PROGRESS

|   |                 |      |      |       |     |              |
|---|-----------------|------|------|-------|-----|--------------|
| HERITAGE PALISADE FENCE<br>RESTORATION                      | Centennial Park | 2009 | 2013 | 408   | 113 | <b>103</b>   |
| MOORE PARK CAR PARK LAND<br>REMEDICATION                    | Centennial Park | 2010 | 2011 | 2,272 | 176 | <b>2,096</b> |
| MUSGRAVE POND GROSS<br>POLLUTANT TRAP AND<br>VEHICLE ACCESS | Centennial Park | 2010 | 2011 | 893   | 59  | <b>834</b>   |
|   |                 |      |      |       |     | <b>3,033</b> |

**TOTAL, MAJOR WORKS** **5,297**

**TOTAL, MINOR WORKS** **1,218**

**TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST** **6,515**

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## HISTORIC HOUSES TRUST OF NEW SOUTH WALES

### MAJOR WORKS

#### NEW WORKS

|  |            |      |      |       |  |              |
|--|------------|------|------|-------|--|--------------|
| HYDE PARK BARRACKS -<br>GATEHOUSE CONSERVATION                   | Sydney     | 2010 | 2011 | 500   |  | 500          |
| ROUSE HILL HOUSE AND<br>FARM - CAR PARK AND<br>ENTRANCE UPGRADES | Rouse Hill | 2010 | 2011 | 1,500 |  | 1,500        |
|  |            |      |      |       |  | <u>2,000</u> |
| <b>TOTAL, MAJOR WORKS</b>  |            |      |      |       |  | <u>2,000</u> |
| <b>TOTAL, MINOR WORKS</b>  |            |      |      |       |  | <u>432</u>   |
| <b>TOTAL, HISTORIC HOUSES TRUST OF NEW SOUTH WALES</b>           |            |      |      |       |  | <u>2,432</u> |

## MUSEUM OF APPLIED ARTS AND SCIENCES

### MAJOR WORKS

#### NEW WORKS

|   |        |      |      |       |  |              |
|---|--------|------|------|-------|--|--------------|
| ESCALATORS REPLACEMENT                    | Ultimo | 2010 | 2011 | 812   |  | 812          |
| HISTORIC BUILDING REPAIRS                 | Ultimo | 2010 | 2011 | 964   |  | 964          |
| REPLACING FIRE SAFETY<br>DOORS            | Ultimo | 2010 | 2011 | 507   |  | 507          |
| UPGRADING EDUCATION AND<br>GALLERY SPACES | Ultimo | 2010 | 2012 | 3,248 |  | 3,045        |
|   |        |      |      |       |  | <u>5,328</u> |

#### WORK-IN-PROGRESS

|   |        |      |      |       |       |              |
|---|--------|------|------|-------|-------|--------------|
| MAJOR BUILDING REPAIRS -<br>STONEMWORK            | Ultimo | 2010 | 2012 | 3,965 | 1,273 | 1,227        |
|   |        |      |      |       |       | <u>1,227</u> |
| <b>TOTAL, MAJOR WORKS</b>                         |        |      |      |       |       | <u>6,555</u> |
| <b>TOTAL, MINOR WORKS</b>                         |        |      |      |       |       | <u>2,090</u> |
| <b>TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES</b> |        |      |      |       |       | <u>8,645</u> |

## STATE LIBRARY OF NEW SOUTH WALES

### MAJOR WORKS

#### NEW WORKS

|                         |        |      |      |       |  |              |
|-------------------------|--------|------|------|-------|--|--------------|
| BUILDING WORKS          | Sydney | 2010 | 2011 | 710   |  | 710          |
| REFURBISH READING ROOMS | Sydney | 2010 | 2011 | 3,650 |  | 3,650        |
|                         |        |      |      |       |  | <u>4,360</u> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

### STATE LIBRARY OF NEW SOUTH WALES (cont)

#### WORK-IN-PROGRESS

|  |        |      |      |       |       |               |
|--|--------|------|------|-------|-------|---------------|
| EXPANDED ELECTRONIC CATALOGUE                  | Sydney | 2008 | 2011 | 9,994 | 5,431 | <b>4,563</b>  |
| GENERAL BUILDING WORKS                         | Sydney | 2006 | 2012 | 8,496 | 6,296 | <b>1,100</b>  |
|  |        |      |      |       |       | <b>5,663</b>  |
| <b>TOTAL, MAJOR WORKS</b>                      |        |      |      |       |       | <b>10,023</b> |
| <b>TOTAL, MINOR WORKS</b>                      |        |      |      |       |       | <b>7,088</b>  |
| <b>TOTAL, STATE LIBRARY OF NEW SOUTH WALES</b> |        |      |      |       |       | <b>17,111</b> |

### WESTERN SYDNEY PARKLANDS TRUST

#### MAJOR WORKS

#### WORK-IN-PROGRESS

|  |              |      |      |       |       |              |
|--|--------------|------|------|-------|-------|--------------|
| BUNGARRIBEE PARK                             | Blacktown    | 2008 | 2014 | 4,976 | 1,476 | <b>500</b>   |
| CONSERVATION WORKS                           | Horsley Park | 2008 | 2014 | 4,035 | 1,435 | <b>650</b>   |
| MULTIPURPOSE PATHWAY                         | Fairfield    | 2009 | 2014 | 5,241 | 1,641 | <b>900</b>   |
| SIGNAGE AND TRACK IMPROVEMENTS               | Various      | 2009 | 2016 | 3,000 | 499   | <b>400</b>   |
| UPGRADE AND IMPROVE PARK FACILITIES          | Various      | 2010 | 2014 | 8,375 | 55    | <b>320</b>   |
| UPGRADE OF PIMELEA PICNIC GROUND             | Horsley Park | 2009 | 2012 | 9,380 | 3,380 | <b>4,500</b> |
|  |              |      |      |       |       | <b>7,270</b> |
| <b>TOTAL, MAJOR WORKS</b>                    |              |      |      |       |       | <b>7,270</b> |
| <b>TOTAL, MINOR WORKS</b>                    |              |      |      |       |       | <b>1,266</b> |
| <b>TOTAL, WESTERN SYDNEY PARKLANDS TRUST</b> |              |      |      |       |       | <b>8,536</b> |

The following agencies have a Minor Works Program only.

|  |            |
|--|------------|
| <b>CASINO, LIQUOR AND GAMING CONTROL AUTHORITY</b>       | <b>70</b>  |
| <b>COMMUNITY RELATIONS COMMISSION OF NEW SOUTH WALES</b> | <b>100</b> |



| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## EDUCATION AND TRAINING

### DEPARTMENT OF EDUCATION AND TRAINING

#### SCHOOL EDUCATION SERVICES

##### MAJOR WORKS

##### NEW WORKS\*

|   |            |      |      |         |   |               |
|---|------------|------|------|---------|---|---------------|
| BEGA PUBLIC SCHOOL CONSOLIDATION  | Bega       | 2010 | 2013 | -       | - | -             |
| BOMADERRY HIGH SCHOOL - NEW GYMNASIUM   | Bomaderry  | 2010 | 2011 | -       | - | -             |
| CABRAMATTA HIGH SCHOOL UPGRADE - STAGE 2  | Cabramatta | 2010 | 2013 | -       | - | -             |
| CLARKE ROAD SCHOOL UPGRADE  | Hornsby    | 2010 | 2013 | -       | - | -             |
| ENTERPRISE INFORMATION MANAGEMENT SYSTEM  | Various    | 2010 | 2012 | -       | - | -             |
| KARONGA SCHOOL UPGRADE  | Epping     | 2010 | 2013 | -       | - | -             |
| KYOGLE HIGH SCHOOL UPGRADE  | Kyogle     | 2010 | 2013 | -       | - | -             |
| LEARNING MANAGEMENT AND BUSINESS REFORM PROJECT - HUMAN RESOURCE AND PAYROLL SYSTEMS                    | Various    | 2010 | 2013 | -       | - | -             |
| LEARNING MANAGEMENT AND BUSINESS REFORM PROJECT - STUDENT ADMINISTRATION AND LEARNING MANAGEMENT SYSTEM | Various    | 2010 | 2014 | -       | - | -             |
| PICTON HIGH SCHOOL - TRADE SCHOOL   | Picton     | 2010 | 2011 | -       | - | -             |
| ULLADULLA HIGH SCHOOL UPGRADE - STAGE 3   | Ulladulla  | 2010 | 2013 | -       | - | -             |
|   |            |      |      | 242,614 |   | <b>46,018</b> |

##### WORK-IN-PROGRESS\*

|  |         |      |      |       |       |            |
|--|---------|------|------|-------|-------|------------|
| ASHFORD CENTRAL SCHOOL UPGRADE           | Ashford | 2009 | 2011 | -     | 253   | -          |
| BEGA HIGH SCHOOL UPGRADE - STAGE 3       | Bega    | 2007 | 2011 | 4,200 | 3,670 | <b>530</b> |
| BINGARA GORGE PUBLIC SCHOOL - NEW SCHOOL | Wilton  | 2008 | 2012 | -     | 729   | -          |

\* The estimated total cost and 2010-11 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

| PROJECT DESCRIPTION   | LOCATION      | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|---------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| BUILDING BETTER<br>SCHOOLS - NEW HIGH<br>SCHOOL GYMNASIUMS                                      | Various       | 2007  | 2012     | 31,421                           | 24,934                              | <b>6,328</b>                   |
| BUILDING BETTER<br>SCHOOLS - NEW PRIMARY<br>SCHOOL HALLS  | Various       | 2007  | 2011     | 42,051                           | 30,781                              | <b>11,270</b>                  |
| CABRAMATTA HIGH<br>SCHOOL UPGRADE - STAGE 1   | Cabramatta    | 2009  | 2013     | -                                | 4,241                               | -                              |
| CAIRNSFOOT SCHOOL -<br>RELOCATION   | Arncliffe     | 2008  | 2013     | -                                | 791                                 | -                              |
| CALLAGHAN COLLEGE<br>WALLSEND CAMPUS UPGRADE  | Wallsend      | 2009  | 2013     | -                                | 881                                 | -                              |
| CARENNE SCHOOL<br>UPGRADE   | Bathurst      | 2008  | 2011     | 1,982                            | 1,888                               | <b>94</b>                      |
| CASINO PUBLIC SCHOOL<br>UPGRADE   | Casino        | 2008  | 2013     | 9,361                            | 1,344                               | <b>3,606</b>                   |
| CENTRAL COAST CENTRE<br>FOR INDUSTRY TRAINING<br>EXCELLENCE - UPGRADES AT<br>LOCAL HIGH SCHOOLS | Various       | 2009  | 2011     | 8,558                            | 840                                 | <b>7,718</b>                   |
| CENTRAL WEST TRADE<br>COLLEGE - DUBBO COLLEGE<br>UPGRADE  | Dubbo         | 2009  | 2011     | -                                | 331                                 | -                              |
| CHATSWOOD HIGH<br>SCHOOL UPGRADE - STAGE 3  | Chatswood     | 2008  | 2012     | 6,050                            | 1,621                               | <b>3,700</b>                   |
| COFFS HARBOUR HIGH<br>SCHOOL UPGRADE  | Coffs Harbour | 2007  | 2011     | 7,099                            | 5,858                               | <b>1,241</b>                   |
| CONNECTED CLASSROOMS  | Various       | 2007  | 2011     | 123,062                          | 92,062                              | <b>31,000</b>                  |
| COOLAMON CENTRAL<br>SCHOOL UPGRADE  | Coolamon      | 2009  | 2012     | -                                | 452                                 | -                              |
| DUNGOG HIGH SCHOOL<br>UPGRADE   | Dungog        | 2007  | 2011     | 8,469                            | 8,333                               | <b>136</b>                     |
| EAST HILLS BOYS HIGH<br>SCHOOL UPGRADE  | Panania       | 2008  | 2012     | -                                | 870                                 | -                              |
| EAST HILLS GIRLS<br>HIGH SCHOOL UPGRADE   | Panania       | 2008  | 2013     | -                                | 522                                 | -                              |
| ELECTRONIC DOCUMENT<br>AND RECORD MANAGEMENT<br>SYSTEM  | Various       | 2009  | 2012     | 6,503                            | 3,000                               | <b>2,801</b>                   |
| FLORAVILLE PUBLIC<br>SCHOOL UPGRADE   | Belmont       | 2007  | 2012     | 6,712                            | 5,454                               | <b>1,010</b>                   |
| FORT STREET HIGH<br>SCHOOL UPGRADE  | Petersham     | 2009  | 2011     | 14,500                           | 4,000                               | <b>10,500</b>                  |

| PROJECT DESCRIPTION  | LOCATION         | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| GULGONG HIGH SCHOOL<br>UPGRADE   | Gulgong          | 2009  | 2013     | -                                | 556                                 | -                              |
| HAZELBROOK PUBLIC<br>SCHOOL UPGRADE  | Hazelbrook       | 2007  | 2011     | 2,513                            | 2,403                               | <b>110</b>                     |
| HILLTOP ROAD PUBLIC<br>SCHOOL - NEW HALL                                       | Merrylands       | 2009  | 2012     | -                                | 277                                 | -                              |
| HOMEBUSH WEST PUBLIC<br>SCHOOL UPGRADE   | Strathfield      | 2009  | 2013     | -                                | 225                                 | -                              |
| HURSTVILLE EDUCATION<br>PRECINCT UPGRADE                                       | Hurstville       | 2009  | 2013     | -                                | 1,486                               | -                              |
| ILLAWARRA INDUSTRY<br>TRAINING COLLEGE - PORT<br>KEMBLA HIGH SCHOOL<br>UPGRADE | Port Kembla      | 2009  | 2011     | -                                | 563                                 | -                              |
| JERRABOMBERRA PUBLIC<br>SCHOOL UPGRADE   | Jerrabomberra    | 2009  | 2012     | -                                | 569                                 | -                              |
| KALINDA SCHOOL<br>UPGRADE  | Griffith         | 2008  | 2012     | 8,439                            | 3,458                               | <b>3,693</b>                   |
| KEMPSEY HIGH SCHOOL<br>UPGRADE   | Kempsey          | 2008  | 2011     | 6,223                            | 2,498                               | <b>3,725</b>                   |
| LACHLAN MACQUARIE<br>COLLEGE FOR MATHS AND<br>SCIENCE UPGRADE                  | North Parramatta | 2008  | 2012     | -                                | 134                                 | -                              |
| LEARN OR EARN -<br>TRADE SCHOOLS   | Various          | 2007  | 2012     | 13,222                           | 9,323                               | <b>3,787</b>                   |
| LEARNING MANAGEMENT<br>AND BUSINESS REFORM<br>PROJECT                          | Various          | 2008  | 2011     | 167,838                          | 130,049                             | <b>37,789</b>                  |
| LISAROW HIGH SCHOOL -<br>LIBRARY UPGRADE                                       | Lisarow          | 2009  | 2011     | 2,542                            | 762                                 | <b>1,780</b>                   |
| NEUTRAL BAY PUBLIC<br>SCHOOL UPGRADE   | Neutral Bay      | 2009  | 2013     | 6,287                            | 76                                  | <b>3,211</b>                   |
| NEWCASTLE SCHOOLS<br>FOR SPECIAL PURPOSES -<br>CONSOLIDATION                   | Various          | 2009  | 2011     | -                                | 135                                 | -                              |
| OLD BAR PUBLIC<br>SCHOOL UPGRADE   | Old Bar          | 2007  | 2011     | 6,635                            | 4,536                               | <b>2,099</b>                   |
| PREMIER'S SPORTING<br>CHALLENGE - UPGRADE<br>SPORTS HIGH SCHOOLS               | Various          | 2009  | 2012     | 9,837                            | 2,821                               | <b>6,857</b>                   |
| QUEANBEYAN INDUSTRY<br>TRAINING COLLEGE -<br>KARABAR HIGH SCHOOL<br>UPGRADE    | Karabar          | 2009  | 2011     | -                                | 187                                 | -                              |

| PROJECT DESCRIPTION  | LOCATION     | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>                     |              |       |          |                                  |                                     |                                |
| ROSEVILLE PUBLIC SCHOOL UPGRADE  | Roseville    | 2009  | 2012     | 7,259                            | 106                                 | <b>4,505</b>                   |
| STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2008-09                     | Various      | 2008  | 2011     | 10,773                           | 8,154                               | <b>2,619</b>                   |
| STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2009-10                     | Various      | 2009  | 2012     | 11,000                           | 1,707                               | <b>8,245</b>                   |
| STATE-WIDE GYMNASIUMS AND HALLS PROGRAM 2008-09                        | Various      | 2008  | 2012     | 14,045                           | 8,921                               | <b>4,427</b>                   |
| TUMUT PUBLIC SCHOOL - AMALGAMATION OF INFANTS AND PRIMARY SCHOOL SITES | Tumut        | 2007  | 2011     | 6,967                            | 6,302                               | <b>665</b>                     |
| ULLADULLA HIGH SCHOOL UPGRADE - STAGE 2                                | Ulladulla    | 2008  | 2012     | 6,079                            | 4,272                               | <b>1,593</b>                   |
| WAUCHOPE HIGH SCHOOL UPGRADE   | Wauchope     | 2009  | 2012     | -                                | 734                                 | -                              |
| WOLLONGONG HIGH SCHOOL OF THE PERFORMING ARTS UPGRADE                  | Fairy Meadow | 2008  | 2011     | 3,417                            | 1,342                               | <b>2,075</b>                   |
| WOOLLAHRA PUBLIC SCHOOL UPGRADE  | Woollahra    | 2007  | 2011     | 2,750                            | 1,355                               | <b>1,395</b>                   |
|  |              |       |          |                                  |                                     | <b>243,747</b>                 |
| <b>TOTAL, MAJOR WORKS</b>  |              |       |          |                                  |                                     | <b>289,765</b>                 |

#### NATIONAL PARTNERSHIP PROGRAMS

|   |         |      |      |           |           |                  |
|---|---------|------|------|-----------|-----------|------------------|
| BUILDING THE EDUCATION REVOLUTION - PRIMARY SCHOOLS FOR THE 21ST CENTURY                                  | Various | 2009 | 2012 | 2,983,662 | 1,657,552 | <b>1,218,038</b> |
| BUILDING THE EDUCATION REVOLUTION - SCIENCE AND LANGUAGE CENTRES FOR THE 21ST CENTURY (SECONDARY SCHOOLS) | Various | 2009 | 2011 | 150,808   | 140,808   | <b>10,000</b>    |
| DIGITAL EDUCATION REVOLUTION  | Various | 2009 | 2014 | 87,161    | 76,821    | <b>2,420</b>     |
| NATIONAL SOLAR SCHOOLS PROGRAM  | Various | 2009 | 2013 | 46,592    | 13,976    | <b>9,030</b>     |
| TRADE TRAINING CENTRES  | Various | 2009 | 2014 | 247,465   | 47,465    | <b>50,000</b>    |
| <b>TOTAL, NATIONAL PARTNERSHIP PROGRAMS</b>   |         |      |      |           |           | <b>1,289,488</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## DEPARTMENT OF EDUCATION AND TRAINING (cont)

### MINOR WORKS

|   |  |  |  |  |  |                  |
|---|--|--|--|--|--|------------------|
| BUILDING BETTER SCHOOLS                 |  |  |  |  |  | 55,000           |
| TECHNOLOGY FOR LEARNING                 |  |  |  |  |  | 33,110           |
| PRINCIPALS PRIORITY BUILDING PROGRAM    |  |  |  |  |  | 65,000           |
| SCHOOL INFRASTRUCTURE UPGRADES          |  |  |  |  |  | 139,430          |
| OTHER MINOR WORKS                       |  |  |  |  |  | 40,915           |
| <b>TOTAL, MINOR WORKS</b>               |  |  |  |  |  | <b>333,455</b>   |
| <b>TOTAL, SCHOOL EDUCATION SERVICES</b> |  |  |  |  |  | <b>1,912,708</b> |

### TAFE SERVICES

#### MAJOR WORKS

##### NEW WORKS\*

|   |              |      |      |   |        |        |
|---|--------------|------|------|---|--------|--------|
| LEARNING MANAGEMENT AND BUSINESS REFORM PROJECT – STUDENT ADMINISTRATION AND LEARNING MANAGEMENT SYSTEM | Various      | 2010 | 2013 | - |        | -      |
| MURWILLUMBAH TAFE - REFURBISHMENT   | Murwillumbah | 2010 | 2013 | - |        | -      |
| MUSWELLBROOK TAFE - MINING INDUSTRY SKILL CENTRE STAGE 2  | Muswellbrook | 2010 | 2011 | - |        | -      |
| NORTH SYDNEY TAFE - CAMPUS REDEVELOPMENT AND BRADFIELD RELOCATION                                       | St Leonards  | 2010 | 2013 | - |        | -      |
| TAFE E-LEARNING SYSTEMS 2010-11   | Various      | 2010 | 2013 | - |        | -      |
| ULTIMO TAFE - INFRASTRUCTURE SUSTAINABILITY STAGE 3   | Ultimo       | 2010 | 2013 | - |        | -      |
|   |              |      |      |   | 60,324 | 19,251 |

##### WORK-IN-PROGRESS\*

|  |          |      |      |       |       |     |
|--|----------|------|------|-------|-------|-----|
| ARMIDALE TAFE - COMMUNITY SERVICES UPGRADE | Armidale | 2009 | 2012 | -     | 353   | -   |
| BALLINA TAFE - CAMPUS UPGRADE              | Ballina  | 2008 | 2011 | 3,458 | 2,861 | 597 |

\* The estimated total cost and 2010-11 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

| PROJECT DESCRIPTION  | LOCATION         | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| BLUE MOUNTAINS TAFE<br>(KATOOMBA) - MASSAGE,<br>BEAUTY THERAPY, TOURISM,<br>HEALTH AND AGED CARE | Katoomba         | 2007  | 2011     | 5,347                            | 5,056                               | <b>291</b>                     |
| CAMPBELLTOWN TAFE -<br>FIRE HYDRANT REPLACEMENT  | Campbelltown     | 2009  | 2011     | -                                | 236                                 | -                              |
| CENTRAL COAST CENTRE<br>FOR INDUSTRY TRAINING<br>EXCELLENCE - GOSFORD<br>TAFE UPGRADE            | Gosford          | 2009  | 2011     | 2,500                            | 245                                 | <b>2,255</b>                   |
| CENTRAL WEST TRADE<br>COLLEGE - DUBBO TAFE<br>UPGRADE  | Dubbo            | 2009  | 2011     | 4,500                            | 442                                 | <b>4,058</b>                   |
| DUBBO TAFE - HEAVY<br>VEHICLES FACILITY  | Dubbo            | 2009  | 2011     | 9,641                            | 3,300                               | <b>6,341</b>                   |
| DUBBO TAFE -<br>REFURBISHMENT  | Dubbo            | 2007  | 2011     | 5,396                            | 5,382                               | <b>14</b>                      |
| DUBBO TAFE -<br>YARRADAMARRA CENTRE<br>EXTENSION   | Dubbo            | 2009  | 2011     | 1,300                            | 749                                 | <b>551</b>                     |
| GRANVILLE TAFE -<br>BLOCK K REFURBISHMENT  | Granville        | 2008  | 2011     | 4,980                            | 4,787                               | <b>193</b>                     |
| GREAT LAKES TAFE -<br>RELOCATION FROM TUNCURRY<br>SITE   | Myall Lake       | 2008  | 2011     | 3,277                            | 2,635                               | <b>642</b>                     |
| HAMILTON TAFE -<br>BLOCK A REFURBISHMENT<br>STAGE 1  | Hamilton         | 2008  | 2011     | 8,597                            | 6,605                               | <b>1,992</b>                   |
| ILLAWARRA INDUSTRY<br>TRAINING COLLEGE -<br>WOLLONGONG TAFE UPGRADE                              | Wollongong       | 2009  | 2011     | 3,419                            | 335                                 | <b>3,084</b>                   |
| LEARN OR EARN -<br>TRADE SCHOOLS   | Various          | 2009  | 2011     | 4,200                            | 2,600                               | <b>1,600</b>                   |
| MACQUARIE FIELDS<br>TAFE - SPORT AND<br>RECREATION   | Macquarie Fields | 2007  | 2011     | 6,188                            | 5,688                               | <b>500</b>                     |
| MACQUARIE FIELDS<br>TAFE - UPGRADE STAGE 2   | Macquarie Fields | 2008  | 2011     | 4,961                            | 3,594                               | <b>1,367</b>                   |
| NORTH SYDNEY TAFE -<br>DUNBAR BUILDING<br>REFURBISHMENT - STAGE 1                                | St Leonards      | 2009  | 2012     | -                                | 200                                 | -                              |
| NORTHERN BEACHES<br>TAFE - HEALTH AND<br>FITNESS ACCESS AND<br>CUSTOMER SERVICES                 | Brookvale        | 2008  | 2011     | 7,870                            | 793                                 | <b>7,077</b>                   |
| NOWRA TAFE -<br>FACILITIES UPGRADE   | North Nowra      | 2008  | 2011     | 4,592                            | 1,080                               | <b>3,512</b>                   |
| QUEANBEYAN INDUSTRY<br>TRAINING COLLEGE -<br>QUEANBEYAN TAFE UPGRADE                             | Queanbeyan       | 2009  | 2011     | 3,298                            | 324                                 | <b>2,974</b>                   |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## DEPARTMENT OF EDUCATION AND TRAINING (cont)

|   |              |      |      |       |       |                  |
|---|--------------|------|------|-------|-------|------------------|
| RANDWICK TAFE - SUSTAINABLE HYDRAULIC TRADE CENTRE          | Randwick     | 2009 | 2011 | 6,439 | 2,996 | 3,443            |
| RANDWICK TAFE - UPGRADE FACILITIES                          | Randwick     | 2007 | 2011 | 7,669 | 7,569 | 100              |
| SHELLHARBOUR TAFE - CHILDREN'S SERVICES TRAINING FACILITY   | Shellharbour | 2009 | 2011 | 6,500 | 1,585 | 4,915            |
| TAMWORTH TAFE - METAL FABRICATION AND WELDING               | Tamworth     | 2008 | 2011 | 5,754 | 3,380 | 2,374            |
| TEMORA TAFE - CAMPUS UPGRADE                                | Temora       | 2008 | 2011 | 4,661 | 4,268 | 393              |
| ULTIMO TAFE - INFRASTRUCTURE SUSTAINABILITY STAGE 2         | Ultimo       | 2009 | 2011 | -     | 200   | -                |
| WAGGA WAGGA TAFE - ENGINEERING AND DIGITAL MEDIA FACILITIES | Wagga Wagga  | 2009 | 2012 | -     | 360   | -                |
| WOLLONGBAR TAFE - PLUMBING AND INFRASTRUCTURE UPGRADE       | Wollongbar   | 2009 | 2011 | -     | 367   | -                |
| WOLLONGONG TAFE - METAL FABRICATION UPGRADE                 | Wollongong   | 2009 | 2011 | -     | 404   | -                |
|   |              |      |      |       |       | <u>77,782</u>    |
| <b>TOTAL, MAJOR WORKS</b>                                   |              |      |      |       |       | <u>97,033</u>    |
| <b>TOTAL, MINOR WORKS</b>                                   |              |      |      |       |       | <u>17,862</u>    |
| <b>TOTAL, TAFE SERVICES</b>                                 |              |      |      |       |       | <u>114,895</u>   |
| <b>TOTAL, DEPARTMENT OF EDUCATION AND TRAINING</b>          |              |      |      |       |       | <u>2,027,603</u> |

## OFFICE OF THE BOARD OF STUDIES

### MAJOR WORKS

#### WORK-IN-PROGRESS

|  |        |      |      |       |     |            |
|--|--------|------|------|-------|-----|------------|
| EXAMINATION SYSTEM APPLICATIONS DEVELOPMENT              | Sydney | 2009 | 2014 | 1,951 | 671 | 308        |
| INFORMATION COMMUNICATION TECHNOLOGY REPLACEMENT PROGRAM | Sydney | 2009 | 2014 | 3,479 | 431 | 541        |
|  |        |      |      |       |     | <u>849</u> |
| <b>TOTAL, MAJOR WORKS</b>                                |        |      |      |       |     | <u>849</u> |
| <b>TOTAL, OFFICE OF THE BOARD OF STUDIES</b>             |        |      |      |       |     | <u>849</u> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## ENVIRONMENT, CLIMATE CHANGE AND WATER

### DEPARTMENT OF ENVIRONMENT, CLIMATE CHANGE AND WATER

#### MAJOR WORKS

##### NEW WORKS

|   |         |      |      |       |  |              |
|---|---------|------|------|-------|--|--------------|
| NEW PARKS AND RESERVES<br>ESTABLISHMENT COSTS | Various | 2010 | 2011 | 1,000 |  | <b>1,000</b> |
| RIVER RED GUM PARK<br>MANAGEMENT              | Various | 2010 | 2011 | 1,300 |  | <b>1,300</b> |
| SCIENTIFIC SERVICES<br>EQUIPMENT              | Various | 2010 | 2011 | 1,000 |  | <b>1,000</b> |
|   |         |      |      |       |  | <b>3,300</b> |

##### WORK-IN-PROGRESS

|   |                            |      |      |        |        |               |
|---|----------------------------|------|------|--------|--------|---------------|
| ACQUISITION OF SATELLITE<br>IMAGERY                       | Various                    | 2007 | 2011 | 14,016 | 10,516 | <b>3,500</b>  |
| BRIGALOW/NANDEWAR<br>ESTABLISHMENT                        | Various                    | 2005 | 2013 | 22,044 | 20,544 | <b>500</b>    |
| FIRE MANAGEMENT   | Various                    | 2008 | 2013 | 16,015 | 6,710  | <b>3,415</b>  |
| LAND PURCHASES - FUNDED<br>BY GRANTS AND DONATIONS        | Various                    | 2002 | 2013 | 50,701 | 44,701 | <b>2,000</b>  |
| LOWER HUNTER<br>CONSERVATION AREA                         | Various                    | 2007 | 2011 | 5,652  | 4,152  | <b>1,500</b>  |
| PERISHER RANGE<br>REDEVELOPMENT                           | Perisher Valley            | 2005 | 2026 | 41,177 | 19,961 | <b>5,000</b>  |
| PURCHASE OF PERPETUAL<br>CROWN LEASES FOR<br>CONSERVATION | Various                    | 2007 | 2011 | 12,907 | 9,657  | <b>3,250</b>  |
| RADIO NETWORK   | Various                    | 2008 | 2012 | 16,380 | 13,050 | <b>1,530</b>  |
| REGULATORY MANAGEMENT<br>SYSTEM                           | Hurstville                 | 2009 | 2011 | 2,000  | 700    | <b>1,300</b>  |
| RIVERBANK   | Various                    | 2006 | 2012 | 90,489 | 78,114 | <b>5,605</b>  |
| UPPER HUNTER AIR QUALITY -<br>DUST MONITORING<br>NETWORK  | Muswellbrook/<br>Singleton | 2009 | 2012 | 1,470  | 60     | <b>990</b>    |
| WATER MANAGEMENT<br>MONITORING AND<br>INFORMATION SYSTEM  | Various                    | 2008 | 2011 | 19,975 | 16,734 | <b>3,241</b>  |
|   |                            |      |      |        |        | <b>31,831</b> |

#### TOTAL, MAJOR WORKS

**35,131**

#### TOTAL, MINOR WORKS

**25,837**

#### TOTAL, DEPARTMENT OF ENVIRONMENT, CLIMATE CHANGE AND WATER

**60,968**



| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## ROYAL BOTANIC GARDENS AND DOMAIN TRUST

### MAJOR WORKS

#### NEW WORKS

|   |        |      |      |        |  |              |
|---|--------|------|------|--------|--|--------------|
| BROWN BUILDING<br>AIRCONDITIONING COOLING<br>TOWERS REPLACEMENT | Sydney | 2011 | 2011 | 381    |  | <b>381</b>   |
| PLANTBANK - RESEARCH<br>EDUCATION AND<br>CONSERVATION FACILITY  | Camden | 2011 | 2012 | 19,787 |  | <b>3,720</b> |
|   |        |      |      |        |  | <b>4,101</b> |

#### WORK-IN-PROGRESS

|   |        |      |      |       |     |              |
|---|--------|------|------|-------|-----|--------------|
| DOMAIN ROADS AND PATHWAYS<br>UPGRADE                          | Sydney | 2009 | 2012 | 4,283 | 806 | <b>2,021</b> |
| INFORMATION AND<br>COMMUNICATION TECHNOLOGY<br>INFRASTRUCTURE | Sydney | 2009 | 2011 | 370   | 166 | <b>204</b>   |
| NEW ROAD ENTRANCE FOR<br>MOUNT ANNAN BOTANIC<br>GARDEN        | Camden | 2009 | 2011 | 4,259 | 509 | <b>3,750</b> |
|   |        |      |      |       |     | <b>5,975</b> |

#### TOTAL, MAJOR WORKS

**10,076**

#### TOTAL, MINOR WORKS

**1,879**

#### TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST

**11,955**

The following agencies have a Minor Works Program only.

|   |           |
|---|-----------|
| <b>BORDER RIVERS-GWYDIR CATCHMENT MANAGEMENT AUTHORITY</b>  | <b>23</b> |
| <b>CENTRAL WEST CATCHMENT MANAGEMENT AUTHORITY</b>          | <b>23</b> |
| <b>HAWKESBURY-NEPEAN CATCHMENT MANAGEMENT AUTHORITY</b>     | <b>23</b> |
| <b>HUNTER-CENTRAL RIVERS CATCHMENT MANAGEMENT AUTHORITY</b> | <b>23</b> |
| <b>LACHLAN CATCHMENT MANAGEMENT AUTHORITY</b>               | <b>23</b> |
| <b>LOWER MURRAY-DARLING CATCHMENT MANAGEMENT AUTHORITY</b>  | <b>23</b> |
| <b>MURRAY CATCHMENT MANAGEMENT AUTHORITY</b>                | <b>23</b> |
| <b>MURRUMBIDGEE CATCHMENT MANAGEMENT AUTHORITY</b>          | <b>23</b> |
| <b>NAMOI CATCHMENT MANAGEMENT AUTHORITY</b>                 | <b>23</b> |
| <b>NORTHERN RIVERS CATCHMENT MANAGEMENT AUTHORITY</b>       | <b>23</b> |
| <b>SOUTHERN RIVERS CATCHMENT MANAGEMENT AUTHORITY</b>       | <b>23</b> |
| <b>SYDNEY METROPOLITAN CATCHMENT MANAGEMENT AUTHORITY</b>   | <b>23</b> |
| <b>WESTERN CATCHMENT MANAGEMENT AUTHORITY</b>               | <b>23</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## HEALTH

### DEPARTMENT OF HEALTH

#### MAJOR WORKS

##### NEW WORKS

##### AMBULANCE SERVICE NSW - INFRASTRUCTURE AND NEW WORKS

|  |              |      |      |         |  |                |
|--|--------------|------|------|---------|--|----------------|
| AMBULANCE FLEET -<br>REPLACEMENT PROGRAM   | Rozelle      | 2010 | 2015 | 41,925  |  | <b>4,663</b>   |
| CESSNOCK AMBULANCE<br>STATION  | Cessnock     | 2010 | 2012 | 1,300   |  | <b>470</b>     |
| INFORMATION<br>COMMUNICATION TECHNOLOGY<br>ROSTERING SYSTEM                                      | Rozelle      | 2010 | 2012 | 2,000   |  | <b>1,600</b>   |
| MEDICAL EQUIPMENT<br>REPLACEMENT PROGRAM   | Rozelle      | 2010 | 2016 | 17,778  |  | <b>53</b>      |
| MURWILLUMBAH<br>AMBULANCE STATION  | Murwillumbah | 2010 | 2012 | 1,500   |  | <b>470</b>     |
| TECHNOLOGY<br>INFRASTRUCTURE UPGRADE<br>(AMBULANCE)  | Rozelle      | 2010 | 2015 | 7,188   |  | <b>242</b>     |
| ARMIDALE HOSPITAL<br>REFURBISHMENT   | Armidale     | 2010 | 2013 | 5,000   |  | <b>200</b>     |
| CALVARY CATHOLIC HEALTH<br>CARE SERVICE  | Kogarah      | 2010 | 2011 | 2,400   |  | <b>2,400</b>   |
| COAG CAPITAL INITIATIVES   | Various      | 2010 | 2014 | 359,985 |  | <b>133,500</b> |
| CONCORD HOSPITAL RENAL<br>SERVICES   | Concord      | 2010 | 2011 | 1,600   |  | <b>1,600</b>   |
| DUBBO HEALTH SERVICE<br>STAGE 1  | Dubbo        | 2010 | 2014 | 22,734  |  | <b>232</b>     |
| HEALTH TECHNOLOGY<br>PROGRAM DIAGNOSTIC<br>TREATMENT EQUIPMENT                                   | North Sydney | 2010 | 2011 | 7,500   |  | <b>7,500</b>   |
| HORNSBY HOSPITAL ADULT<br>ACUTE MENTAL HEALTH UNIT<br>AND CHILD ADOLESCENT<br>MENTAL HEALTH UNIT | Hornsby      | 2010 | 2013 | 33,590  |  | <b>3,344</b>   |
| HUGHES WALTERS<br>RECOMMENDATION (EARLY<br>PREGNANCY SERVICES)                                   | North Sydney | 2010 | 2012 | 4,400   |  | <b>2,000</b>   |
| KOGARAH EARLY CHILDHOOD<br>CENTRE  | Kogarah      | 2010 | 2011 | 200     |  | <b>200</b>     |
| LOCAL INITIATIVES 2010/11  | Various      | 2010 | 2014 | 280,000 |  | <b>70,000</b>  |

| PROJECT DESCRIPTION  | LOCATION       | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|----------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>DEPARTMENT OF HEALTH (cont)</b>                               |                |       |          |                                  |                                     |                                |
| NEPEAN HOSPITAL<br>REDEVELOPMENT STAGE 3A                        | Penrith        | 2010  | 2013     | 50,700                           |                                     | <b>4,570</b>                   |
| NORTHERN BEACHES<br>REDEVELOPMENT STAGE 1                        | Frenchs Forest | 2010  | 2014     | 29,000                           |                                     | <b>5,000</b>                   |
| PLANNING AND CONTINGENCY<br>FOR FUTURE NEW WORKS<br>2011/12      | North Sydney   | 2010  | 2013     | 4,251                            |                                     | <b>4,117</b>                   |
| PRINCE OF WALES HOSPITAL<br>MENTAL HEALTH INTENSIVE<br>CARE UNIT | Randwick       | 2010  | 2013     | 15,407                           |                                     | <b>2,100</b>                   |
| REGIONAL CANCER CENTRES  |                |       |          |                                  |                                     |                                |
| COFFS HARBOUR<br>REGIONAL CANCER CENTRE                          | Coffs Harbour  | 2010  | 2013     | 5,802                            |                                     | <b>500</b>                     |
| GOSFORD REGIONAL<br>CANCER CENTRE                                | Gosford        | 2010  | 2014     | 38,593                           |                                     | <b>2,897</b>                   |
| ILLAWARRA REGIONAL<br>CANCER CENTRE                              | Wollongong     | 2010  | 2014     | 14,067                           |                                     | <b>685</b>                     |
| LISMORE REGIONAL<br>CANCER CENTRE                                | Lismore        | 2010  | 2012     | 9,515                            |                                     | <b>3,250</b>                   |
| PORT MACQUARIE<br>REGIONAL CANCER CENTRE                         | Port Macquarie | 2010  | 2012     | 4,750                            |                                     | <b>4,580</b>                   |
| SHOALHAVEN REGIONAL<br>CANCER CENTRE                             | Nowra          | 2010  | 2014     | 34,801                           |                                     | <b>1,172</b>                   |
| TAMWORTH REGIONAL<br>CANCER CENTRE                               | Tamworth       | 2010  | 2013     | 41,691                           |                                     | <b>3,711</b>                   |
| ROYAL NORTH SHORE<br>HOSPITAL CLINICAL<br>SERVICES BUILDING      | St Leonards    | 2010  | 2014     | 91,800                           |                                     | <b>927</b>                     |
| RURAL HOSPITAL AND HEALTH SERVICE                                |                |       |          |                                  |                                     |                                |
| GUNDAGAI<br>MULTI-PURPOSE SERVICE<br>(MPS)                       | Gundagai       | 2010  | 2012     | 13,202                           |                                     | <b>3,226</b>                   |
| LOCKHART<br>MULTI-PURPOSE SERVICE<br>(MPS)                       | Lockhart       | 2010  | 2013     | 10,030                           |                                     | <b>591</b>                     |
| WERRIS CREEK<br>MULTI-PURPOSE CENTRE<br>(MPS)                    | Werris Creek   | 2010  | 2012     | 11,182                           |                                     | <b>1,515</b>                   |
| SAFE ASSESSMENT ROOMS<br>(GARLING INQUIRY<br>RECOMMENDATIONS)    | North Sydney   | 2010  | 2011     | 1,000                            |                                     | <b>1,000</b>                   |
| ST GEORGE HOSPITAL<br>EMERGENCY DEPARTMENT                       | Kogarah        | 2010  | 2012     | 10,047                           |                                     | <b>973</b>                     |

| PROJECT DESCRIPTION                                       | LOCATION    | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>DEPARTMENT OF HEALTH (cont)</b>                        |             |       |          |                                  |                                     |                                |
| TAMWORTH HOSPITAL<br>STAGE 2 - MATERNITY<br>REFURBISHMENT | Tamworth    | 2010  | 2013     | 10,552                           |                                     | <b>843</b>                     |
| WAGGA WAGGA BASE<br>HOSPITAL REDEVELOPMENT<br>STATE 1     | Wagga Wagga | 2010  | 2014     | 90,000                           |                                     | <b>5,091</b>                   |
| WOLLONGONG HOSPITAL<br>ELECTIVE SURGERY UNIT              | Wollongong  | 2010  | 2015     | 83,149                           |                                     | <b>500</b>                     |
| WOY WOY HOSPITAL<br>REFURBISHMENT                         | Woy Woy     | 2010  | 2011     | 500                              |                                     | <b>500</b>                     |
|   |             |       |          |                                  |                                     | <b>276,222</b>                 |

#### WORK-IN-PROGRESS

##### INFORMATION COMMUNICATION AND TECHNOLOGY

|   |              |      |      |         |         |               |
|---|--------------|------|------|---------|---------|---------------|
| BUSINESS INFORMATION<br>STRATEGY                          | Chatswood    | 2007 | 2011 | 35,930  | 26,185  | <b>9,745</b>  |
| COMMUNITY HEALTH AND<br>OUTPATIENTS INFORMATION<br>SYSTEM | Chatswood    | 2009 | 2016 | 104,793 | 4,357   | <b>9,538</b>  |
| CORPORATE SYSTEMS<br>STAGE 2                              | Chatswood    | 2009 | 2014 | 107,716 | 9,875   | <b>24,616</b> |
| INFRASTRUCTURE<br>STRATEGY PHASE 1                        | Chatswood    | 2009 | 2012 | 38,071  | 14,889  | <b>9,124</b>  |
| MEDICAL IMAGING<br>INFORMATION<br>SYSTEM                  | Various      | 2007 | 2012 | 61,645  | 41,108  | <b>15,537</b> |
| PATIENT AND CLINICAL<br>SYSTEMS                           | Chatswood    | 2003 | 2012 | 39,903  | 36,448  | <b>1,500</b>  |
| PATIENT AND CLINICAL<br>SYSTEMS PHASE 2                   | Chatswood    | 2004 | 2011 | 115,000 | 111,216 | <b>3,784</b>  |
| <b>AMBULANCE INFRASTRUCTURE</b>                           |              |      |      |         |         |               |
| AMBULANCE STATION<br>UPGRADE - NELSON BAY                 | Nelson Bay   | 2007 | 2011 | 1,664   | 512     | <b>1,152</b>  |
| BATEMANS BAY<br>AMBULANCE STATION                         | Batemans Bay | 2008 | 2011 | 1,907   | 125     | <b>1,782</b>  |
| BYRON BAY AMBULANCE<br>STATION                            | Byron Bay    | 2008 | 2011 | 1,400   | 50      | <b>1,350</b>  |
| ELECTRONIC HEALTH<br>RECORD                               | Rozelle      | 2008 | 2012 | 12,910  | 5,080   | <b>6,454</b>  |
| FLEET REPLACEMENT   | Rozelle      | 2006 | 2011 | 38,770  | 35,026  | <b>3,744</b>  |
| MEDICAL EQUIPMENT<br>AND MAINTENANCE                      | Rozelle      | 2006 | 2011 | 10,000  | 8,193   | <b>1,807</b>  |
| RADIO NETWORK   | Rozelle      | 2008 | 2012 | 1,400   | 697     | <b>350</b>    |

| PROJECT DESCRIPTION                                    | LOCATION    | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>DEPARTMENT OF HEALTH (cont)</b>                     |             |       |          |                                  |                                     |                                |
| AUBURN HEALTH SERVICES REDEVELOPMENT                   | Auburn      | 2006  | 2011     | 129,659                          | 127,845                             | <b>1,814</b>                   |
| AUBURN HOSPITAL COMMUNITY HUB                          | Auburn      | 2010  | 2011     | 16,197                           | 6,701                               | <b>9,496</b>                   |
| BATHURST HOSPITAL AMBULATORY CARE (HERITAGE BUILDING)  | Bathurst    | 2009  | 2011     | 8,500                            | 757                                 | <b>7,743</b>                   |
| BLACKTOWN CARDIAC CATHETERISATION                      | Blacktown   | 2009  | 2011     | 4,500                            | 2,000                               | <b>2,500</b>                   |
| BLACKTOWN HOSPITAL SIMULATION CENTRE                   | Blacktown   | 2010  | 2011     | 4,500                            | 2,000                               | <b>2,500</b>                   |
| BREAST CANCER SCREENING                                | Alexandria  | 2007  | 2013     | 36,942                           | 18,220                              | <b>3,566</b>                   |
| CAMDEN HOSPITAL DEMENTIA CENTRE                        | Camden      | 2010  | 2011     | 1,219                            | 600                                 | <b>619</b>                     |
| COONAMBLE AMBULANCE STATION                            | Coonamble   | 2010  | 2011     | 1,230                            | 369                                 | <b>861</b>                     |
| GRAFTON BASE HOSPITAL EMERGENCY DEPT/OPERATING THEATRE | Grafton     | 2009  | 2011     | 19,734                           | 9,280                               | <b>10,454</b>                  |
| GRIFFITH BASE HOSPITAL - FACADE REMEDIAL WORKS         | Griffith    | 2010  | 2011     | 2,457                            | 480                                 | <b>1,977</b>                   |
| HEALTH TECHNOLOGY PROGRAM                              |             |       |          |                                  |                                     |                                |
| CHILDREN'S HOSPITAL WESTMEAD 3T MRI REPLACEMENT        | Westmead    | 2009  | 2010     | 3,000                            | 2,256                               | <b>744</b>                     |
| HYPERBARIC CHAMBER PRINCE OF WALES HOSPITAL            | Randwick    | 2006  | 2011     | 7,623                            | 6,190                               | <b>1,433</b>                   |
| JOHN HUNTER HOSPITAL MEDICAL SKILLS LABORATORY         | New Lambton | 2010  | 2011     | 2,000                            | 1,439                               | <b>561</b>                     |
| JUSTICE HEALTH SERVICE CLINICAL APPLICATIONS STRATEGY  | Various     | 2009  | 2011     | 1,000                            | 900                                 | <b>100</b>                     |
| LISMORE INTEGRATED CANCER CARE                         | Lismore     | 2007  | 2011     | 27,000                           | 25,575                              | <b>1,425</b>                   |
| LIVERPOOL HOSPITAL REDEVELOPMENT STAGE 2               | Liverpool   | 2006  | 2012     | 395,852                          | 249,390                             | <b>111,506</b>                 |
| MACLEAN HOSPITAL EMERGENCY DEPARTMENT UPGRADE          | Maclean     | 2010  | 2011     | 950                              | 400                                 | <b>550</b>                     |
| MAITLAND HOSPITAL EMERGENCY DEPARTMENT                 | Maitland    | 2007  | 2011     | 10,000                           | 7,748                               | <b>2,252</b>                   |
| MANNING BASE HOSPITAL EMERGENCY DEPARTMENT             | Taree       | 2006  | 2011     | 13,279                           | 12,765                              | <b>514</b>                     |

| PROJECT DESCRIPTION   | LOCATION     | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>DEPARTMENT OF HEALTH (cont)</b>  |              |       |          |                                  |                                     |                                |
| MENTAL HEALTH PROJECTS  |              |       |          |                                  |                                     |                                |
| JAMES FLETCHER<br>HOSPITAL - 20 BED UNIT                                      | Newcastle    | 2005  | 2011     | 8,918                            | 6,786                               | <b>2,132</b>                   |
| PRINCE OF WALES<br>PSYCHIATRIC EMERGENCY<br>CARE CENTRE                       | Randwick     | 2008  | 2011     | 2,630                            | 743                                 | <b>1,887</b>                   |
| SHELLHARBOUR<br>HOSPITAL CHILD AND<br>ADOLESCENT INPATIENT                    | Shellharbour | 2007  | 2011     | 4,400                            | 325                                 | <b>4,075</b>                   |
| SYDNEY CHILDREN'S<br>HOSPITAL CHILD AND<br>ADOLESCENT INPATIENT               | Randwick     | 2007  | 2013     | 27,727                           | 412                                 | <b>2,650</b>                   |
| MULTI-PURPOSE SERVICES (MPS) AND HEALTHONE NSW                                |              |       |          |                                  |                                     |                                |
| BALRANALD MPS   | Balranald    | 2007  | 2012     | 16,314                           | 12,734                              | <b>3,370</b>                   |
| EUGOWRA MPS   | Eugowra      | 2007  | 2011     | 7,997                            | 7,275                               | <b>722</b>                     |
| OTHER MPS AND<br>HEALTHONE NSW  | Various      | 2006  | 2013     | 36,324                           | 10,267                              | <b>13,854</b>                  |
| MURRURUNDI AMBULANCE<br>STATION   | Murrurundi   | 2010  | 2011     | 680                              | 121                                 | <b>559</b>                     |
| MUSWELLBROOK HOSPITAL<br>STAFF ACCOMMODATION<br>RENOVATIONS                   | Muswellbrook | 2010  | 2011     | 400                              | 142                                 | <b>258</b>                     |
| NARRABRI HOSPITAL<br>REDEVELOPMENT  | Narrabri     | 2009  | 2012     | 41,690                           | 7,490                               | <b>21,728</b>                  |
| NEPEAN HOSPITAL LINEAR<br>ACCELERATOR 1<br>REPLACEMENT AND DAY CARE<br>CENTRE | Penrith      | 2010  | 2011     | 4,025                            | 3,175                               | <b>850</b>                     |
| NEPEAN HOSPITAL<br>REDEVELOPMENT STAGE 3                                      | Penrith      | 2009  | 2013     | 83,502                           | 15,602                              | <b>31,814</b>                  |
| NORTHERN BEACHES PRIVATE<br>SITE ACQUISITION                                  | North Sydney | 2007  | 2011     | 1,348                            | 848                                 | <b>500</b>                     |
| PLANNING FOR FUTURE NEW<br>WORKS  | Various      | 2009  | 2011     | 7,648                            | 6,582                               | <b>1,066</b>                   |
| PROVISION FOR HEALTH<br>INFRASTRUCTURE<br>TRANSITION COSTS                    | North Sydney | 2008  | 2012     | 33,651                           | 18,001                              | <b>8,150</b>                   |
| PUBLIC PRIVATE PARTNERSHIPS (PPP) - CYCLICAL MAINTENANCE                      |              |       |          |                                  |                                     |                                |
| LONG BAY FORENSIC<br>HOSPITAL CYCLICAL<br>MAINTENANCE                         | Malabar      | 2010  | 2018     | 12,718                           |                                     | <b>27</b>                      |
| NEWCASTLE MATER<br>HOSPITAL CYCLICAL<br>MAINTENANCE                           | Newcastle    | 2008  | 2018     | 24,873                           | 1,594                               | <b>807</b>                     |
| ORANGE BASE HOSPITAL<br>CYCLICAL MAINTENANCE                                  | Orange       | 2008  | 2018     | 55,429                           | 5,185                               | <b>3,548</b>                   |

| PROJECT DESCRIPTION  | LOCATION     | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>DEPARTMENT OF HEALTH (cont)</b>   |              |       |          |                                  |                                     |                                |
| ROYAL NORTH SHORE<br>HOSPITAL CYCLICAL<br>MAINTENANCE  | St Leonards  | 2008  | 2018     | 62,377                           | 2,079                               | <b>2,741</b>                   |
| QUEANBEYAN HOSPITAL<br>RENAL SERVICES  | Queanbeyan   | 2009  | 2011     | 900                              | 83                                  | <b>817</b>                     |
| RNSH REPLACEMENT LINEAR<br>ACCELERATOR   | St Leonards  | 2010  | 2011     | 3,500                            | 3,180                               | <b>320</b>                     |
| ROYAL NORTH SHORE<br>HOSPITAL INTERIM<br>PSYCHIATRIC<br>EMERGENCYCARE CENTRE   | St Leonards  | 2010  | 2011     | 1,500                            | 1,300                               | <b>200</b>                     |
| RURAL HOSPITAL AND HEALTH SERVICE  |              |       |          |                                  |                                     |                                |
| COONAMBLE<br>MULTI-PURPOSE<br>SERVICE (MPS)/HEALTHONE  | Coonamble    | 2009  | 2011     | 14,551                           | 12,845                              | <b>1,706</b>                   |
| MANILLA<br>MULTI-PURPOSE<br>SERVICE (MPS)/HEALTHONE  | Manilla      | 2009  | 2012     | 19,305                           | 5,474                               | <b>10,107</b>                  |
| SESIAHS ONCOLOGY<br>INFORMATION SYSTEM   | Various      | 2010  | 2011     | 1,998                            | 1,796                               | <b>202</b>                     |
| SHARED CORPORATE SERVICES  | Chatswood    | 2006  | 2011     | 56,560                           | 53,976                              | <b>2,584</b>                   |
| SHELLHARBOUR HOSPITAL<br>RENAL DIALYSIS UNIT<br>EXPANSION  | Shellharbour | 2009  | 2011     | 4,500                            | 150                                 | <b>4,350</b>                   |
| SOUTH EASTERN SYDNEY<br>AREA HEALTH SERVICE -<br>DIAGNOSTIC AND ASSESSMENT<br>SERVICE - SOUTHERN HOSPITAL<br>NETWORK | Wollongong   | 2009  | 2011     | 356                              | 156                                 | <b>200</b>                     |
| STATEWIDE PLANNING AND<br>ASSET MAINTENANCE  | North Sydney | 1995  | 2013     | 53,971                           | 48,967                              | <b>1,000</b>                   |
| ORANGE / BLOOMFIELD REDEVELOPMENT*   |              |       |          |                                  |                                     |                                |
| ORANGE / BLOOMFIELD<br>REDEVELOPMENT PUBLIC<br>PRIVATE PARTNERSHIP (PPP)   | Orange       | 2008  | 2011     | 162,091                          | 3,676                               | <b>158,415</b>                 |
| ORANGE BASE HOSPITAL<br>DENTAL CLINIC  | Orange       | 2007  | 2010     | 1,434                            | 1,172                               | <b>262</b>                     |
| ORANGE BASE HOSPITAL<br>RADIOTHERAPY   | Orange       | 2007  | 2011     | 18,956                           | 10,416                              | <b>8,540</b>                   |
| ORANGE BASE<br>HOSPITAL/BLOOMFIELD<br>REDEVELOPMENT RETAINED<br>WORKS  | Orange       | 2004  | 2012     | 74,062                           | 59,555                              | <b>12,926</b>                  |

\* Total value of Orange/Bloomfield redevelopment is \$257 million.

| PROJECT DESCRIPTION   | LOCATION    | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>DEPARTMENT OF HEALTH (cont)</b>                            |             |       |          |                                  |                                     |                                |
| ROYAL NORTH SHORE HOSPITAL (RNSH) REDEVELOPMENT**             |             |       |          |                                  |                                     |                                |
| RNSH COMMUNITY<br>HEALTH SERVICES<br>(RETAINED COSTS)         | St Leonards | 2002  | 2015     | 158,637                          | 76,559                              | <b>29,464</b>                  |
| RNSH RESEARCH AND<br>EDUCATION BUILDING                       | St Leonards | 2005  | 2011     | 100,179                          | 97,013                              | <b>3,166</b>                   |
| ROYAL NORTH SHORE<br>HOSPITAL - PUBLIC<br>PRIVATE PARTNERSHIP | St Leonards | 2010  | 2014     | 721,672                          |                                     | <b>49,565</b>                  |
|   |             |       |          |                                  |                                     | <b>635,660</b>                 |
| <b>TOTAL, MAJOR WORKS</b>                                     |             |       |          |                                  |                                     | <b>911,882</b>                 |
| <b>TOTAL, MINOR WORKS</b>                                     |             |       |          |                                  |                                     | <b>103,204</b>                 |
| <b>TOTAL, DEPARTMENT OF HEALTH (Capital Works Program)</b>    |             |       |          |                                  |                                     | <b>1,015,086</b>               |
| Less Capital Expensing***                                     |             |       |          |                                  |                                     | <b>97,262</b>                  |
| <b>TOTAL, DEPARTMENT OF HEALTH (Capital Expenditure)</b>      |             |       |          |                                  |                                     | <b>917,824</b>                 |

## CANCER INSTITUTE NSW

### MAJOR WORKS

#### WORK-IN-PROGRESS

|   |         |      |      |       |       |              |
|---|---------|------|------|-------|-------|--------------|
| INFORMATION TECHNOLOGY<br>ENHANCEMENTS FOR CANCER<br>PROGRAMS | Redfern | 2007 | 2014 | 8,838 | 4,228 | <b>1,211</b> |
| <b>TOTAL, MAJOR WORKS</b>                                     |         |      |      |       |       | <b>1,211</b> |
| <b>TOTAL, CANCER INSTITUTE NSW</b>                            |         |      |      |       |       | <b>1,211</b> |

The following agency has a Minor Works Program only.

**HEALTH CARE COMPLAINTS COMMISSION** 25

\*\* Total value of RNSH redevelopment is \$980.5 million.

\*\*\* Capital Expensing represents one-off project expenditure that is subsequently treated as operating expenditure. It is shown separately to ensure valid comparison with prior years.



| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## HUMAN SERVICES

### DEPARTMENT OF HUMAN SERVICES

#### MAJOR WORKS

##### NEW WORKS

|  |          |      |      |        |  |               |
|--|----------|------|------|--------|--|---------------|
| CASEWORKER WORKLOAD MANAGEMENT                               | Ashfield | 2010 | 2012 | 1,161  |  | <b>645</b>    |
| ELECTRONIC DOCUMENT AND RECORDS MANAGEMENT SYSTEM            | Ashfield | 2010 | 2012 | 4,000  |  | <b>2,400</b>  |
| INDIGENOUS CHILD AND FAMILY CENTRES                          | Various  | 2010 | 2012 | 24,500 |  | <b>13,160</b> |
| KEY INFORMATION DIRECTORY SYSTEM -STRUCTURED DECISION MAKING | Ashfield | 2010 | 2012 | 7,172  |  | <b>3,941</b>  |
| NON GOVERNMENT ORGANISATION PORTAL                           | Ashfield | 2010 | 2012 | 4,335  |  | <b>1,510</b>  |
| ONGOING CASEWORKER ACCOMODATION UPGRADE                      | Various  | 2010 | 2014 | 14,884 |  | <b>4,472</b>  |
| BOARDING HOUSE RELOCATIONS                                   | Various  | 2010 | 2011 | 6,000  |  | <b>6,000</b>  |
| RIVERSIDE CENTRE REDEVELOPMENT                               | Orange   | 2010 | 2013 | 30,082 |  | <b>3,177</b>  |
|  |          |      |      |        |  | <b>35,305</b> |

##### WORK-IN-PROGRESS

|   |          |      |      |         |         |               |
|---|----------|------|------|---------|---------|---------------|
| CHILDRENS' SERVICES INTEGRATED LICENSING SYSTEM         | Ashfield | 2009 | 2011 | 1,571   | 703     | <b>868</b>    |
| KEY INFORMATION DIRECTORY SYSTEM CORE REDESIGN          | Ashfield | 2009 | 2012 | 17,208  | 5,112   | <b>7,596</b>  |
| ACCOMMODATING YOUNG PEOPLE RELOCATED FROM NURSING HOMES | Various  | 2006 | 2010 | 9,905   | 8,852   | <b>1,053</b>  |
| ACCOMMODATION FACILITIES FOR NEW CLIENTS                | Various  | 2005 | 2011 | 123,580 | 106,198 | <b>17,382</b> |
| ASSET RATIONALISATION                                   | Various  | 2006 | 2011 | 33,610  | 26,910  | <b>6,700</b>  |
| CLIENT INFORMATION SYSTEM - PHASE 2                     | Sydney   | 2008 | 2011 | 7,400   | 6,260   | <b>1,140</b>  |
| DISABILITY ASSISTANCE PACKAGE                           | Various  | 2009 | 2011 | 33,680  | 10,000  | <b>23,680</b> |
| MODIFICATION OF GROUP HOMES (SAFETY AND COMPLIANCE)     | Various  | 2005 | 2012 | 23,195  | 16,595  | <b>3,300</b>  |

| PROJECT DESCRIPTION                                | LOCATION       | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|----------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>DEPARTMENT OF HUMAN SERVICES (cont)</b>         |                |       |          |                                  |                                     |                                |
| REDEVELOPMENT OF HAMLYN FACILITY                   | Hamlyn Terrace | 2007  | 2011     | 41,623                           | 38,658                              | <b>2,965</b>                   |
| UPGRADE/REFURBISH LACHLAN AND GROSVENOR RESIDENCES | Various        | 2006  | 2010     | 21,580                           | 20,750                              | <b>830</b>                     |
| CLIENT INFORMATION MANAGEMENT SYSTEM UPGRADES      | Haymarket      | 2009  | 2013     | 7,305                            | 250                                 | <b>2,742</b>                   |
| COBHAM UPGRADE                                     | St Marys       | 2009  | 2013     | 37,126                           | 500                                 | <b>12,000</b>                  |
| EMU PLAINS UPGRADE                                 | Emu Plains     | 2009  | 2011     | 1,829                            | 1,008                               | <b>821</b>                     |
| FRONT LINE OFFICES - REFURBISHMENT                 | Various        | 2009  | 2013     | 6,703                            | 3,112                               | <b>1,726</b>                   |
| REDEVELOPMENT OF RIVERINA JUVENILE JUSTICE CENTRE  | Wagga Wagga    | 2008  | 2013     | 27,348                           | 2,050                               | <b>9,179</b>                   |
|  |                |       |          |                                  |                                     | <b>91,982</b>                  |
| <b>TOTAL, MAJOR WORKS</b>                          |                |       |          |                                  |                                     | <b>127,287</b>                 |
| <b>TOTAL, MINOR WORKS</b>                          |                |       |          |                                  |                                     | <b>20,041</b>                  |
| <b>TOTAL DEPARTMENT OF HUMAN SERVICES</b>          |                |       |          |                                  |                                     | <b>147,328</b>                 |
| <b>ABORIGINAL HOUSING OFFICE</b>                   |                |       |          |                                  |                                     |                                |
| <b>MAJOR WORKS</b>                                 |                |       |          |                                  |                                     |                                |
| <b>NEW WORKS</b>                                   |                |       |          |                                  |                                     |                                |
| ADDITIONAL HOUSING                                 | Various        | 2010  | 2011     | 33,056                           |                                     | <b>33,056</b>                  |
|  |                |       |          |                                  |                                     | <b>33,056</b>                  |
| <b>WORK-IN-PROGRESS</b>                            |                |       |          |                                  |                                     |                                |
| ADDITIONAL HOUSING                                 | Various        | 2006  | 2011     | 5,052                            | 3,592                               | <b>1,460</b>                   |
|  |                |       |          |                                  |                                     | <b>1,460</b>                   |
| <b>TOTAL, MAJOR WORKS</b>                          |                |       |          |                                  |                                     | <b>34,516</b>                  |
| <b>TOTAL, MINOR WORKS</b>                          |                |       |          |                                  |                                     | <b>3,556</b>                   |
| <b>TOTAL, ABORIGINAL HOUSING OFFICE</b>            |                |       |          |                                  |                                     | <b>38,072</b>                  |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## NSW BUSINESSLINK PTY LIMITED

### MAJOR WORKS

#### NEW WORKS

|   |           |      |      |        |  |              |
|---|-----------|------|------|--------|--|--------------|
| CLIENT COMPUTERS AND PRINTERS MANAGED SERVICE | Liverpool | 2010 | 2015 | 15,400 |  | <b>3,400</b> |
| FUNDS MANAGEMENT SYSTEM                       | Liverpool | 2010 | 2011 | 1,700  |  | <b>1,700</b> |
|   |           |      |      |        |  | <b>5,100</b> |

#### WORK-IN-PROGRESS

|  |           |      |      |         |       |               |
|--|-----------|------|------|---------|-------|---------------|
| CORE INFORMATION TECHNOLOGY INFRASTRUCTURE UPGRADE | Liverpool | 2009 | 2012 | 11,677  | 1,577 | <b>8,200</b>  |
| ENHANCED DATA STORAGE AND BACKUP                   | Liverpool | 2009 | 2014 | 10,987  | 2,381 | <b>1,000</b>  |
| INTEGRATED ACCOUNTS PAYABLE SOLUTION               | Liverpool | 2009 | 2011 | 7,479   | 3,029 | <b>4,450</b>  |
| REFRESH AND GROWTH IN IT SERVICES INFRASTRUCTURE   | Liverpool | 2009 | 2016 | 109,612 | 6,349 | <b>3,650</b>  |
| SERVICE DELIVERY MANAGEMENT                        | Liverpool | 2009 | 2012 | 3,885   | 885   | <b>1,500</b>  |
|  |           |      |      |         |       | <b>18,800</b> |

#### TOTAL, MAJOR WORKS

**23,900**

#### TOTAL, MINOR WORKS

**450**

#### TOTAL, NSW BUSINESSLINK PTY LIMITED

**24,350**

The following agency has a Minor Works Program only.

### HOME CARE SERVICE OF NEW SOUTH WALES

**3,000**

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## INDUSTRY AND INVESTMENT

### DEPARTMENT OF INDUSTRY AND INVESTMENT

#### MAJOR WORKS

##### WORK-IN-PROGRESS

|   |          |      |      |        |        |               |
|---|----------|------|------|--------|--------|---------------|
| BIOSECURITY INFORMATION MANAGEMENT SYSTEM                         | Orange   | 2009 | 2014 | 9,570  | 849    | <b>3,350</b>  |
| BIOSECURITY UPGRADE AT ELIZABETH MACARTHUR AGRICULTURAL INSTITUTE | Menangle | 2008 | 2013 | 56,678 | 11,061 | <b>29,857</b> |
| COMMERCIAL FISHERIES MANAGEMENT SYSTEM                            | Cronulla | 2009 | 2012 | 4,804  | 2,358  | <b>1,208</b>  |
| INFORMATION AND COMMUNICATION TECHNOLOGY ENHANCEMENT              | Various  | 2006 | 2011 | 9,989  | 9,839  | <b>150</b>    |
| MINERAL RESOURCES BUSINESS AND TECHNOLOGY SYSTEM                  | Maitland | 2009 | 2011 | 3,990  | 1,809  | <b>2,181</b>  |
| OFFSHORE ARTIFICIAL REEF FOR RECREATIONAL FISHING                 | Waverley | 2009 | 2011 | 941    | 135    | <b>806</b>    |
| RELOCATION OF GOSFORD HORTICULTURE INSTITUTE TO OURIMBAH          | Gosford  | 2009 | 2011 | 8,077  | 4,000  | <b>4,077</b>  |
| SCIENTIFIC RESEARCH PROJECT AND PORTFOLIO MANAGEMENT SYSTEM       | Orange   | 2009 | 2011 | 1,042  | 607    | <b>435</b>    |
| REGIONAL TOURISM SIGNPOSTING STRATEGY                             | Various  | 2007 | 2011 | 1,200  | 900    | <b>300</b>    |
|   |          |      |      |        |        | <b>42,364</b> |
| <b>TOTAL, MAJOR WORKS</b>   |          |      |      |        |        | <b>42,364</b> |
| <b>TOTAL, MINOR WORKS</b>   |          |      |      |        |        | <b>10,478</b> |
| <b>TOTAL, DEPARTMENT OF INDUSTRY AND INVESTMENT</b>               |          |      |      |        |        | <b>52,842</b> |

The following agencies have a Minor Works Program only.

|   |              |
|---|--------------|
| <b>NEW SOUTH WALES RURAL ASSISTANCE AUTHORITY</b> | <b>50</b>    |
| <b>NSW SOUTH WALES FILM AND TELEVISION OFFICE</b> | <b>44</b>    |
| <b>NSW FOOD AUTHORITY</b>                         | <b>1,700</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## JUSTICE AND ATTORNEY GENERAL

### DEPARTMENT OF JUSTICE AND ATTORNEY GENERAL

#### MAJOR WORKS

##### NEW WORKS

|  |           |      |      |        |  |               |
|--|-----------|------|------|--------|--|---------------|
| JOHN MADDISON TOWER/<br>DOWNING CENTRE<br>REFURBISHMENT*         | Sydney    | 2010 | 2015 | 26,500 |  | <b>5,000</b>  |
| NEW ARMIDALE COURTHOUSE*   | Armidale  | 2010 | 2013 | 15,000 |  | <b>1,000</b>  |
| NEWCASTLE JUSTICE<br>PRECINCT                                    | Newcastle | 2010 | 2015 | 94,130 |  | <b>4,700</b>  |
| REGISTRY OF BIRTHS<br>DEATHS AND MARRIAGES -<br>LIFELINK PHASE 2 | Various   | 2010 | 2013 | 11,400 |  | <b>4,052</b>  |
| TAREE COURT UPGRADE*   | Taree     | 2010 | 2012 | 5,000  |  | <b>2,000</b>  |
|  |           |      |      |        |  | <b>16,752</b> |

##### WORK-IN-PROGRESS

|  |             |      |      |         |         |                |
|--|-------------|------|------|---------|---------|----------------|
| COURT UPGRADE PROGRAM<br>(INCLUDING JUSTICELINK<br>PROJECT)          | Various     | 2002 | 2015 | 224,463 | 103,195 | <b>13,895</b>  |
| FORUM SENTENCING<br>FACILITIES                                       | Various     | 2008 | 2013 | 1,070   | 210     | <b>183</b>     |
| JOINED UP JUSTICE  | Various     | 2009 | 2012 | 9,897   | 3,304   | <b>4,440</b>   |
| LEGAL E-SERVICES   | Various     | 2009 | 2011 | 10,017  | 3,770   | <b>6,247</b>   |
| REMOTE WITNESS FACILITIES  | Various     | 2007 | 2011 | 12,898  | 11,379  | <b>1,519</b>   |
| 1,000 INMATE BEDS  | Various     | 2005 | 2014 | 296,355 | 162,369 | <b>82,138</b>  |
| INFORMATION TECHNOLOGY<br>INFRASTRUCTURE STRATEGIC<br>PLAN - STAGE 1 | Various     | 2009 | 2013 | 47,567  | 14,881  | <b>13,244</b>  |
| INMATE ESCORT VEHICLES   | Silverwater | 2005 | 2014 | 9,230   | 3,879   | <b>1,500</b>   |
|  |             |      |      |         |         | <b>123,166</b> |
| <b>TOTAL, MAJOR WORKS</b>  |             |      |      |         |         | <b>139,918</b> |
| <b>TOTAL, MINOR WORKS</b>  |             |      |      |         |         | <b>47,884</b>  |
| <b>TOTAL, DEPARTMENT OF JUSTICE AND ATTORNEY GENERAL</b>             |             |      |      |         |         | <b>187,802</b> |

\* Previously included in the Court Upgrade Program

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## NSW TRUSTEE AND GUARDIAN

### MAJOR WORKS

#### NEW WORKS

|  |        |      |      |       |  |              |
|--|--------|------|------|-------|--|--------------|
| NEW CLIENT MANAGEMENT SYSTEM           | Sydney | 2010 | 2014 | 7,400 |  | <b>2,000</b> |
| <b>TOTAL, MAJOR WORKS</b>              |        |      |      |       |  | <b>2,000</b> |
| <b>TOTAL, MINOR WORKS</b>              |        |      |      |       |  | <b>5,531</b> |
| <b>TOTAL, NSW TRUSTEE AND GUARDIAN</b> |        |      |      |       |  | <b>7,531</b> |

The following agencies have a Minor Works Program only.

|  |              |
|--|--------------|
| <b>JUDICIAL COMMISSION OF NEW SOUTH WALES</b>        | <b>150</b>   |
| <b>LEGAL AID COMMISSION OF NEW SOUTH WALES</b>       | <b>4,350</b> |
| <b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b> | <b>1,548</b> |
| <b>OFFICE OF THE INFORMATION COMMISSIONER</b>        | <b>500</b>   |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## PLANNING

### DEPARTMENT OF PLANNING

#### MAJOR WORKS

##### WORK-IN-PROGRESS

|                                |         |      |      |        |        |              |
|--------------------------------|---------|------|------|--------|--------|--------------|
| ACQUISITION OF COASTAL<br>LAND | Various | 1998 | 2014 | 41,888 | 29,888 | <b>3,000</b> |
|--------------------------------|---------|------|------|--------|--------|--------------|

|                           |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--------------|
| <b>TOTAL, MAJOR WORKS</b> |  |  |  |  |  | <b>3,000</b> |
|---------------------------|--|--|--|--|--|--------------|

|                           |  |  |  |  |  |            |
|---------------------------|--|--|--|--|--|------------|
| <b>TOTAL, MINOR WORKS</b> |  |  |  |  |  | <b>830</b> |
|---------------------------|--|--|--|--|--|------------|

|                                      |  |  |  |  |  |              |
|--------------------------------------|--|--|--|--|--|--------------|
| <b>TOTAL, DEPARTMENT OF PLANNING</b> |  |  |  |  |  | <b>3,830</b> |
|--------------------------------------|--|--|--|--|--|--------------|

### LAND AND PROPERTY MANAGEMENT AUTHORITY

#### MAJOR WORKS

##### NEW WORKS

|  |         |      |      |       |  |              |
|--|---------|------|------|-------|--|--------------|
| EARTHMOVING EQUIPMENT<br>REPLACEMENT PROGRAM | Various | 2010 | 2015 | 7,538 |  | <b>1,909</b> |
|--|---------|------|------|-------|--|--------------|

|                           |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--------------|
| <b>TOTAL, MAJOR WORKS</b> |  |  |  |  |  | <b>1,909</b> |
|---------------------------|--|--|--|--|--|--------------|

|                           |  |  |  |  |  |            |
|---------------------------|--|--|--|--|--|------------|
| <b>TOTAL, MINOR WORKS</b> |  |  |  |  |  | <b>894</b> |
|---------------------------|--|--|--|--|--|------------|

|  |  |  |  |  |  |              |
|--|--|--|--|--|--|--------------|
| <b>TOTAL, LAND AND PROPERTY MANAGEMENT AUTHORITY</b> |  |  |  |  |  | <b>2,803</b> |
|--|--|--|--|--|--|--------------|

### LAND AND PROPERTY INFORMATION NEW SOUTH WALES

#### MAJOR WORKS

##### NEW WORKS

|  |        |      |      |       |  |              |
|--|--------|------|------|-------|--|--------------|
| AUTOMATED ELECTRONIC<br>EXAMINATION AND<br>REGISTRATION OF RECORDS | Sydney | 2010 | 2014 | 6,319 |  | <b>2,126</b> |
|--|--------|------|------|-------|--|--------------|

|   |        |      |      |       |  |              |
|---|--------|------|------|-------|--|--------------|
| AUTOMATION OF DIGITAL<br>PLAN PROCESSING SYSTEM | Sydney | 2010 | 2012 | 2,600 |  | <b>1,300</b> |
|---|--------|------|------|-------|--|--------------|

|   |        |      |      |       |  |            |
|---|--------|------|------|-------|--|------------|
| DIGITISATION OF 16MM<br>MICROFILM RECORDS | Sydney | 2010 | 2014 | 1,200 |  | <b>300</b> |
|---|--------|------|------|-------|--|------------|

|                                     |        |      |      |       |  |            |
|-------------------------------------|--------|------|------|-------|--|------------|
| DIGITISATION OF OLD<br>SURVEY PLANS | Sydney | 2010 | 2013 | 1,479 |  | <b>500</b> |
|-------------------------------------|--------|------|------|-------|--|------------|

|  |        |      |      |       |  |              |
|--|--------|------|------|-------|--|--------------|
| DIGITISATION OF TORRENS<br>PURCHASERS INDEX AND<br>TITLING RECORDS | Sydney | 2010 | 2011 | 1,000 |  | <b>1,000</b> |
|--|--------|------|------|-------|--|--------------|

|   |        |      |      |     |  |            |
|---|--------|------|------|-----|--|------------|
| ELECTRONIC PRODUCT<br>INFORMATION CATALOGUE | Sydney | 2010 | 2012 | 670 |  | <b>450</b> |
|---|--------|------|------|-----|--|------------|

**5,676**

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## LAND AND PROPERTY INFORMATION NEW SOUTH WALES (cont)

### WORK-IN-PROGRESS

|   |          |      |      |        |       |               |
|---|----------|------|------|--------|-------|---------------|
| BUILDING IMPROVEMENTS                                       | Sydney   | 2006 | 2011 | 7,615  | 6,615 | <b>1,000</b>  |
| CROWN LAND CONVERSION PROJECT                               | Sydney   | 2009 | 2012 | 6,530  | 2,800 | <b>2,500</b>  |
| DIGITAL CONVERSION OF AERIAL PHOTOGRAPHY                    | Bathurst | 2007 | 2011 | 1,037  | 787   | <b>250</b>    |
| ELECTRONIC DATA PROCESSING EQUIPMENT                        | Various  | 2009 | 2013 | 16,553 | 4,250 | <b>4,000</b>  |
| GEOCODED URBAN AND RURAL ADDRESS PROJECT                    | Bathurst | 2007 | 2011 | 1,223  | 771   | <b>452</b>    |
| IMAGERY AND MAPPING ONLINE SERVICE                          | Bathurst | 2007 | 2011 | 961    | 660   | <b>301</b>    |
| INFORMATION TECHNOLOGY HUMAN RESOURCES UPGRADE              | Sydney   | 2008 | 2011 | 1,223  | 1,119 | <b>104</b>    |
| SURVEY INFRASTRUCTURE PROJECT                               | Bathurst | 2007 | 2014 | 7,076  | 2,055 | <b>2,500</b>  |
| TOPOGRAPHIC SYSTEM IMPROVEMENT                              | Bathurst | 2007 | 2011 | 1,150  | 600   | <b>550</b>    |
| UPGRADED MAPPING OF LAND OWNERSHIP DETAILS                  | Bathurst | 2007 | 2011 | 1,765  | 1,365 | <b>400</b>    |
|   |          |      |      |        |       | <b>12,057</b> |
| <b>TOTAL, MAJOR WORKS</b>                                   |          |      |      |        |       | <b>17,733</b> |
| <b>TOTAL, MINOR WORKS</b>                                   |          |      |      |        |       | <b>1,267</b>  |
| <b>TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES</b> |          |      |      |        |       | <b>19,000</b> |

## STATE PROPERTY AUTHORITY

### MAJOR WORKS

#### NEW WORKS

|                                     |         |      |      |        |  |               |
|-------------------------------------|---------|------|------|--------|--|---------------|
| BUILDING REFURBISHMENT PROGRAM      | Various | 2010 | 2014 | 10,527 |  | <b>9,832</b>  |
| REDEVELOPMENT OF SYDNEY FISH MARKET | Pymont  | 2010 | 2012 | 14,930 |  | <b>1,000</b>  |
|                                     |         |      |      |        |  | <b>10,832</b> |



| PROJECT DESCRIPTION                    | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>STATE PROPERTY AUTHORITY (cont)</b> |          |       |          |                                  |                                     |                                |
| <b>WORK-IN-PROGRESS</b>                |          |       |          |                                  |                                     |                                |
| BUILDING REFURBISHMENT PROGRAM         | Various  | 2001  | 2014     | 81,451                           | 41,128                              | <b>20,316</b>                  |
| SYSTEMS AND EQUIPMENT UPGRADES         | Sydney   | 2007  | 2014     | 2,866                            | 1,717                               | <b>475</b>                     |
|  |          |       |          |                                  |                                     | <b>20,791</b>                  |
| <b>TOTAL, MAJOR WORKS</b>              |          |       |          |                                  |                                     | <b>31,623</b>                  |
| <b>TOTAL, STATE PROPERTY AUTHORITY</b> |          |       |          |                                  |                                     | <b>31,623</b>                  |

## BARANGAROO DELIVERY AUTHORITY

### MAJOR WORKS

#### NEW WORKS

|                    |               |      |      |  |  |               |
|--------------------|---------------|------|------|--|--|---------------|
| PEDESTRIAN TUNNEL* | Millers Point | 2010 | 2015 |  |  | <b>20,000</b> |
|                    |               |      |      |  |  | <b>20,000</b> |

#### WORK-IN-PROGRESS

|  |               |      |      |  |       |               |
|--|---------------|------|------|--|-------|---------------|
| HEADLAND PARK AND NORTHERN COVE - DESIGN AND CONSTRUCTION* | Millers Point | 2009 | 2015 |  | 3,580 | <b>30,000</b> |
|  |               |      |      |  |       | <b>30,000</b> |

#### TOTAL, MAJOR WORKS

**50,000**

#### TOTAL, BARANGAROO DELIVERY AUTHORITY

**50,000**

## MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT

### MAJOR WORKS

#### NEW WORKS

|                        |         |      |      |        |  |               |
|------------------------|---------|------|------|--------|--|---------------|
| ERSKINE PARK LINK ROAD | Various | 2010 | 2011 | 12,000 |  | <b>12,000</b> |
|                        |         |      |      |        |  | <b>12,000</b> |

#### WORK-IN-PROGRESS

|  |         |      |      |         |         |               |
|--|---------|------|------|---------|---------|---------------|
| GENERAL LAND ACQUISITION (FIVE YEAR ROLLING PROGRAM) | Various | 2007 | 2014 | 201,015 | 71,015  | <b>40,000</b> |
| LAND ACQUISITION FOR NORTH WEST RAIL CORRIDOR        | Various | 2006 | 2014 | 279,699 | 144,699 | <b>35,000</b> |

\* The estimated total costs for these new works are subject to commercial procurement processes and have not been included due to their commercially sensitive nature.

| PROJECT DESCRIPTION  | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT (cont)</b> |          |       |          |                                  |                                     |                                |
| LAND ACQUISITION FOR SOUTH WEST RAIL CORRIDOR                                      | Various  | 2005  | 2012     | 153,088                          | 98,088                              | <b>50,000</b>                  |
|  |          |       |          |                                  |                                     | <b>125,000</b>                 |
| <b>TOTAL, MAJOR WORKS</b>  |          |       |          |                                  |                                     | <b>137,000</b>                 |
| <b>TOTAL, MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT</b> |          |       |          |                                  |                                     | <b>137,000</b>                 |
| <b>REDFERN-WATERLOO AUTHORITY</b>  |          |       |          |                                  |                                     |                                |
| <b>MAJOR WORKS</b>   |          |       |          |                                  |                                     |                                |
| <b>NEW WORKS</b>   |          |       |          |                                  |                                     |                                |
| BUSINESS CENTRE - CONSTRUCTION   | Redfern  | 2010  | 2011     | 350                              |                                     | <b>350</b>                     |
|  |          |       |          |                                  |                                     | <b>350</b>                     |
| <b>WORK-IN-PROGRESS</b>  |          |       |          |                                  |                                     |                                |
| AUSTRALIAN TECHNOLOGY PARK - STRUCTURAL UPGRADE AND REFURBISHMENT                  | Redfern  | 2009  | 2014     | 7,199                            | 1,249                               | <b>3,700</b>                   |
| AUSTRALIAN TECHNOLOGY PARK - UTILITIES UPGRADE AND BUILDING SIGNAGE                | Redfern  | 2009  | 2011     | 832                              | 82                                  | <b>750</b>                     |
|  |          |       |          |                                  |                                     | <b>4,450</b>                   |
| <b>TOTAL, MAJOR WORKS</b>  |          |       |          |                                  |                                     | <b>4,800</b>                   |
| <b>TOTAL, MINOR WORKS</b>  |          |       |          |                                  |                                     | <b>350</b>                     |
| <b>TOTAL, REDFERN-WATERLOO AUTHORITY</b>   |          |       |          |                                  |                                     | <b>5,150</b>                   |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## POLICE AND EMERGENCY SERVICES

### NEW SOUTH WALES FIRE BRIGADES

#### MAJOR WORKS

##### NEW WORKS

|   |            |      |      |        |  |               |
|---|------------|------|------|--------|--|---------------|
| CABRAMATTA FIRE STATION   | Cabramatta | 2010 | 2011 | 5,000  |  | <b>5,000</b>  |
| COMMUNITY-BASED MOBILE<br>FIREFIGHTING TRAILER<br>UNITS           | Various    | 2010 | 2011 | 2,496  |  | <b>2,496</b>  |
| REPLACEMENT OF<br>SPECIALIST FIRE ENGINES<br>AND RESCUE VEHICLES  | Various    | 2010 | 2011 | 4,273  |  | <b>4,273</b>  |
| REPLACEMENT OF STATION<br>FIRE ENGINES                            | Various    | 2010 | 2011 | 13,717 |  | <b>13,717</b> |
| SAP HR SYSTEMS FOR<br>EMERGENCY SECTOR                            | Sydney     | 2010 | 2012 | 7,892  |  | <b>6,390</b>  |
| STATION COMMUNICATION<br>EQUIPMENT MAINTENANCE AND<br>REPLACEMENT | Various    | 2010 | 2011 | 3,541  |  | <b>3,541</b>  |
|   |            |      |      |        |  | <b>35,417</b> |
| <b>TOTAL, MAJOR WORKS</b>   |            |      |      |        |  | <b>35,417</b> |
| <b>TOTAL, MINOR WORKS</b>   |            |      |      |        |  | <b>20,159</b> |
| <b>TOTAL, NEW SOUTH WALES FIRE BRIGADES</b>                       |            |      |      |        |  | <b>55,576</b> |

### NSW POLICE FORCE

#### MAJOR WORKS

##### NEW WORKS

|   |            |      |      |        |  |              |
|---|------------|------|------|--------|--|--------------|
| COMPUTER AIDED DISPATCH<br>PHASE TWO  | Parramatta | 2010 | 2011 | 1,000  |  | <b>1,000</b> |
| CONSTRUCTION OF TACTICAL<br>POLICE TRAINING FACILITY<br>AT KINGSGROVE POLICE<br>STATION | Kingsgrove | 2010 | 2011 | 1,000  |  | <b>1,000</b> |
| DENILIQVIN POLICE STATION   | Deniliquin | 2010 | 2013 | 11,089 |  | <b>830</b>   |
| DIGITAL CLOSED CIRCUIT<br>TV IN POLICE STATION<br>CHARGE AREAS                          | Various    | 2010 | 2014 | 23,500 |  | <b>1,500</b> |
| UPGRADE OF POLICE<br>FORENSIC CRIME SCENE<br>INVESTIGATION EQUIPMENT                    | Various    | 2010 | 2011 | 4,330  |  | <b>4,330</b> |
| MOBILE NUMBER PLATE<br>RECOGNITION SYSTEM ROLL<br>OUT                                   | Various    | 2010 | 2012 | 6,049  |  | <b>3,776</b> |
| ONLINE INJURY MANAGEMENT<br>SYSTEM  | Parramatta | 2010 | 2012 | 1,000  |  | <b>500</b>   |

| PROJECT DESCRIPTION   | LOCATION    | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>NSW POLICE FORCE (cont)</b>                                  |             |       |          |                                  |                                     |                                |
| PARKES POLICE STATION   | Parkes      | 2010  | 2014     | 12,802                           |                                     | <b>218</b>                     |
| POLICE ROSTERING SYSTEM<br>UPGRADE                              | Parramatta  | 2010  | 2012     | 1,500                            |                                     | <b>1,000</b>                   |
| PORTABLE RADIO FREQUENCY<br>IDENTIFICATION                      | Various     | 2010  | 2011     | 200                              |                                     | <b>200</b>                     |
| RADIO COMMUNICATIONS -<br>PHASE THREE                           | Various     | 2010  | 2011     | 11,015                           |                                     | <b>11,015</b>                  |
| ROLLOUT OF AN ADDITIONAL<br>25 MOBILE POLICE<br>COMMAND UNITS   | Various     | 2010  | 2011     | 3,300                            |                                     | <b>3,300</b>                   |
| SAP CONSOLIDATION<br>RATIONALISATION, UPGRADE<br>PLANNING STUDY | Parramatta  | 2010  | 2011     | 600                              |                                     | <b>600</b>                     |
| TENTERFIELD POLICE<br>STATION                                   | Tenterfield | 2010  | 2011     | 526                              |                                     | <b>526</b>                     |
| UPGRADE OF INFORMATION<br>TECHNOLOGY EQUIPMENT<br>PHASE TWO     | Various     | 2010  | 2014     | 43,000                           |                                     | <b>11,500</b>                  |
| WALGETT POLICE STATION  | Walgett     | 2010  | 2013     | 9,358                            |                                     | <b>700</b>                     |
|   |             |       |          |                                  |                                     | <b>41,995</b>                  |
| <b>WORK-IN-PROGRESS</b>   |             |       |          |                                  |                                     |                                |
| BOWRAL POLICE STATION   | Bowral      | 2007  | 2014     | 12,677                           | 168                                 | <b>230</b>                     |
| BURWOOD POLICE STATION  | Burwood     | 2005  | 2011     | 17,491                           | 7,842                               | <b>9,649</b>                   |
| CAMDEN POLICE STATION   | Narellan    | 2007  | 2011     | 12,307                           | 6,441                               | <b>5,866</b>                   |
| CLOSED CIRCUIT TV<br>DATABASE AND EVIDENCE<br>ANALYSIS          | Parramatta  | 2008  | 2011     | 8,869                            | 8,794                               | <b>75</b>                      |
| FIT OUT OF VEHICLES FOR<br>ADDITIONAL POLICE<br>OFFICERS        | Various     | 2008  | 2013     | 5,223                            | 1,289                               | <b>1,585</b>                   |
| FORENSIC AND EXHIBIT<br>INFORMATION MANAGEMENT<br>SYSTEM        | Parramatta  | 2009  | 2012     | 5,000                            | 1,000                               | <b>1,000</b>                   |
| GLENDALE POLICE STATION   | Glendale    | 2008  | 2012     | 17,343                           | 484                                 | <b>7,813</b>                   |
| GRANVILLE POLICE STATION  | Granville   | 2005  | 2011     | 15,170                           | 12,674                              | <b>2,496</b>                   |
| HELICOPTER REPLACEMENT  | Bankstown   | 2009  | 2011     | 10,696                           | 2,112                               | <b>8,584</b>                   |
| INTERFACE WITH<br>JUSTICELINK ON-LINE<br>JUDICIAL SYSTEM        | Parramatta  | 2006  | 2011     | 6,635                            | 6,017                               | <b>618</b>                     |
| KEMPSEY POLICE STATION  | Kempsey     | 2005  | 2011     | 11,989                           | 9,051                               | <b>2,938</b>                   |

| PROJECT DESCRIPTION                        | LOCATION        | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|-----------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>NSW POLICE FORCE (cont)</b>             |                 |       |          |                                  |                                     |                                |
| LAKE ILLAWARRA POLICE STATION              | Oak Flats       | 2005  | 2011     | 17,040                           | 15,540                              | <b>1,500</b>                   |
| LEICHHARDT POLICE STATION                  | Leichhardt      | 2007  | 2013     | 20,448                           | 2,084                               | <b>3,100</b>                   |
| LIVERPOOL POLICE STATION                   | Liverpool       | 2009  | 2013     | 18,000                           | 1,800                               | <b>1,924</b>                   |
| MANLY POLICE STATION                       | Manly           | 2009  | 2013     | 14,785                           | 1,350                               | <b>1,027</b>                   |
| MOREE POLICE STATION                       | Moree           | 2009  | 2013     | 17,790                           | 600                                 | <b>2,108</b>                   |
| PARRAMATTA POLICE STATION                  | Parramatta      | 2007  | 2015     | 23,558                           | 1,280                               | <b>277</b>                     |
| POLICE EDUCATION CENTRE                    | Goulburn        | 2009  | 2011     | 1,100                            | 483                                 | <b>617</b>                     |
| PRISONER HANDLING UPGRADES AT 14 LOCATIONS | Various         | 2009  | 2013     | 18,882                           | 4,076                               | <b>3,032</b>                   |
| RAYMOND TERRACE POLICE STATION             | Raymond Terrace | 2006  | 2011     | 12,581                           | 5,483                               | <b>7,098</b>                   |
| RIVERSTONE POLICE STATION                  | Riverstone      | 2008  | 2012     | 17,280                           | 1,128                               | <b>8,067</b>                   |
| ROLLOUT OF TASERS TO FIRST RESPONSE POLICE | Various         | 2009  | 2013     | 6,504                            | 4,851                               | <b>551</b>                     |
| TWEED HEADS POLICE STATION                 | Tweed Heads     | 2009  | 2013     | 15,000                           | 300                                 | <b>4,049</b>                   |
| UPGRADE OF CORE OPERATING POLICING SYSTEM  | Parramatta      | 2007  | 2012     | 45,903                           | 23,515                              | <b>14,981</b>                  |
| WYONG POLICE STATION                       | Wyong           | 2005  | 2011     | 14,636                           | 5,263                               | <b>9,373</b>                   |
|  |                 |       |          |                                  |                                     | <b>98,558</b>                  |
| <b>TOTAL, MAJOR WORKS</b>                  |                 |       |          |                                  |                                     | <b>140,553</b>                 |
| <b>TOTAL, MINOR WORKS</b>                  |                 |       |          |                                  |                                     | <b>25,633</b>                  |
| <b>TOTAL, NSW POLICE FORCE</b>             |                 |       |          |                                  |                                     | <b>166,186</b>                 |

The following agencies have a Minor Works Program only.

|   |              |
|---|--------------|
| <b>DEPARTMENT OF RURAL FIRE SERVICE</b> | <b>8,643</b> |
| <b>NEW SOUTH WALES CRIME COMMISSION</b> | <b>1,544</b> |
| <b>STATE EMERGENCY SERVICE</b>          | <b>2,952</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## PREMIER AND CABINET

### DEPARTMENT OF PREMIER AND CABINET

#### MAJOR WORKS

##### WORK-IN-PROGRESS

|  |        |      |      |       |       |       |
|--|--------|------|------|-------|-------|-------|
| UPGRADE OF INFORMATION TECHNOLOGY INFRASTRUCTURE | Sydney | 2008 | 2012 | 6,297 | 2,845 | 3,231 |
|--|--------|------|------|-------|-------|-------|

**TOTAL, MAJOR WORKS** 3,231

**TOTAL, MINOR WORKS** 1153

**TOTAL, DEPARTMENT OF PREMIER AND CABINET** 4,384

### NEW SOUTH WALES ELECTORAL COMMISSION

#### MAJOR WORKS

##### NEW WORKS

|  |        |      |      |       |  |       |
|--|--------|------|------|-------|--|-------|
| INTERNET VOTING FOR THE VISION IMPAIRED VOTERS | Sydney | 2010 | 2011 | 1,500 |  | 1,500 |
|--|--------|------|------|-------|--|-------|

|                           |        |      |      |     |  |     |
|---------------------------|--------|------|------|-----|--|-----|
| PROVISIONAL VOTING SYSTEM | Sydney | 2010 | 2011 | 982 |  | 982 |
|---------------------------|--------|------|------|-----|--|-----|

|   |        |      |      |       |  |     |
|---|--------|------|------|-------|--|-----|
| RECONFIGURATION OF ELECTION MANAGEMENT APPLICATION FOR THE 2012 LOCAL GOVERNMENT ELECTION | Sydney | 2010 | 2012 | 2,200 |  | 700 |
|---|--------|------|------|-------|--|-----|

|                                     |        |      |      |       |       |              |
|-------------------------------------|--------|------|------|-------|-------|--------------|
| STATE ELECTION EVENT INFRASTRUCTURE | Sydney | 2009 | 2011 | 3,600 | 2,200 | 1,400        |
|                                     |        |      |      |       |       | <u>4,582</u> |

##### WORK-IN-PROGRESS

|  |        |      |      |       |       |     |
|--|--------|------|------|-------|-------|-----|
| ELECTION FUNDING AUTHORITY - ELECTION FUNDING SYSTEM | Sydney | 2008 | 2011 | 2,829 | 2,374 | 455 |
|--|--------|------|------|-------|-------|-----|

|   |        |      |      |       |       |     |
|---|--------|------|------|-------|-------|-----|
| LEGISLATIVE COUNCIL/ LOCAL GOVERNMENT ELECTION SYSTEM UPGRADE | Sydney | 2007 | 2011 | 5,900 | 5,600 | 300 |
|---|--------|------|------|-------|-------|-----|

|                                    |        |      |      |       |       |              |
|------------------------------------|--------|------|------|-------|-------|--------------|
| SMART ELECTORAL ENROLMENT REGISTER | Sydney | 2009 | 2011 | 8,400 | 6,900 | 1,500        |
|                                    |        |      |      |       |       | <u>2,255</u> |

**TOTAL, MAJOR WORKS** 6,837

**TOTAL, MINOR WORKS** 100

**TOTAL, NEW SOUTH WALES ELECTORAL COMMISSION** 6,937

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

The following agencies have a Minor Works Program only.

|  |  |  |  |  |  |              |
|--|--|--|--|--|--|--------------|
| <b>INDEPENDENT COMMISSION AGAINST CORRUPTION</b>   |  |  |  |  |  | <b>240</b>   |
| <b>INDEPENDENT PRICING AND REGULATORY TRIBUNAL</b> |  |  |  |  |  | <b>180</b>   |
| <b>OMBUDSMAN'S OFFICE</b>                          |  |  |  |  |  | <b>314</b>   |
| <b>POLICE INTEGRITY COMMISSION</b>                 |  |  |  |  |  | <b>1,790</b> |
| <b>AUDIT OFFICE OF NEW SOUTH WALES</b>             |  |  |  |  |  | <b>2,557</b> |
| <b>EVENTS NEW SOUTH WALES PTY LIMITED</b>          |  |  |  |  |  | <b>315</b>   |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## SERVICES, TECHNOLOGY AND ADMINISTRATION

### DEPARTMENT OF SERVICES, TECHNOLOGY AND ADMINISTRATION

#### MAJOR WORKS

##### WORK-IN-PROGRESS

|   |         |      |      |         |        |                |
|---|---------|------|------|---------|--------|----------------|
| GOVERNMENT RADIO NETWORK<br>DIGITAL UPGRADE                         | Various | 2008 | 2011 | 33,400  | 26,600 | <b>6,800</b>   |
| GOVERNMENT RADIO NETWORK<br>LINKS UPGRADE                           | Various | 2009 | 2011 | 1,091   | 371    | <b>720</b>     |
| INFORMATION AND<br>COMMUNICATION TECHNOLOGY<br>PROJECTS             | Various | 2010 | 2011 | 4,593   |        | <b>4,593</b>   |
| INFORMATION SYSTEM<br>ENHANCEMENTS                                  | Sydney  | 2010 | 2011 | 30,030  |        | <b>30,030</b>  |
| RENTAL BOND BOARD SYSTEM<br>UPGRADE                                 | Sydney  | 2009 | 2011 | 5,144   | 4,372  | <b>772</b>     |
| STATEFLEET MOTOR VEHICLES   | Various | 2010 | 2011 | 253,429 |        | <b>253,429</b> |
|   |         |      |      |         |        | <b>296,344</b> |
| <b>TOTAL, MAJOR WORKS</b>   |         |      |      |         |        | <b>296,344</b> |
| <b>TOTAL, MINOR WORKS</b>   |         |      |      |         |        | <b>9,671</b>   |
| <b>TOTAL, DEPARTMENT OF SERVICES, TECHNOLOGY AND ADMINISTRATION</b> |         |      |      |         |        | <b>306,015</b> |

The following agency has a Minor Works Program only.

|                                |            |
|--------------------------------|------------|
| <b>STATE RECORDS AUTHORITY</b> | <b>345</b> |
|--------------------------------|------------|



| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## TRANSPORT AND INFRASTRUCTURE

### DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE

#### MAJOR WORKS

##### NEW WORKS

|  |         |      |      |         |  |                |
|--|---------|------|------|---------|--|----------------|
| 119 REPLACEMENT BUSES FOR PRIVATE OPERATORS              | Various | 2010 | 2011 | 51,584  |  | <b>51,584</b>  |
| 200 NEW GROWTH BUSES FOR THE METROPOLITAN TRANSPORT PLAN | Various | 2010 | 2011 | 144,600 |  | <b>144,600</b> |
| 87 REPLACEMENT BUSES FOR STATE TRANSIT AUTHORITY         | Various | 2010 | 2011 | 49,345  |  | <b>49,345</b>  |
| INTEGRATED TRANSPORT INFORMATION SERVICE                 | Various | 2010 | 2011 | 1,700   |  | <b>1,700</b>   |
|  |         |      |      |         |  | <b>247,229</b> |

##### WORK-IN-PROGRESS

|  |         |      |      |         |         |               |
|--|---------|------|------|---------|---------|---------------|
| 150 NEW BUSES FOR PASSENGER GROWTH FOR STATE TRANSIT AUTHORITY | Various | 2008 | 2011 | 115,126 | 37,501  | <b>77,625</b> |
| 260 NEW BUSES FOR PASSENGER GROWTH - FINALISATION              | Various | 2009 | 2010 | 112,708 | 105,339 | <b>7,369</b>  |
|  |         |      |      |         |         | <b>84,994</b> |

#### TOTAL, MAJOR WORKS

**332,223**

#### TOTAL, MINOR WORKS

**2,279**

#### TOTAL, DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE

**334,502**

## ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES

Start dates are not shown since each project is an amalgamation of individual works. Estimated total cost and completion dates are not available (n.a.) at this stage for some projects as they are in the planning phase. Completion date refers to when open to traffic. Further works may be undertaken and costs incurred after the completion date.

#### MAJOR WORKS

##### SYDNEY

|   |                 |  |      |        |        |               |
|---|-----------------|--|------|--------|--------|---------------|
| ALFORDS POINT BRIDGE NORTHERN APPROACH, WIDEN TO 4 LANES  | Padstow Heights |  | 2011 | 44,000 | 20,200 | <b>20,000</b> |
| BANGOR BYPASS STAGE 2, MARSDEN ROAD TO NEW ILLAWARRA ROAD | Barden Ridge    |  | 2010 | 35,000 | 16,700 | <b>12,500</b> |

| PROJECT DESCRIPTION   | LOCATION                        | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|---------------------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>BRINGELLY ROAD, CAMDEN VALLEY WAY TO THE NORTHERN ROAD (PLANNING)</b>  | Bringelly                       |       | n.a.     | n.a.                             | 1,900                               | <b>1,000</b>                   |
| <b>BUS PRIORITY ON STRATEGIC CORRIDORS</b>  | Various                         |       | 2012     | 295,000                          | 218,000                             | <b>40,000</b>                  |
| <b>CAMDEN VALLEY WAY, BERNERA ROAD TO COWPASTURE ROAD, WIDEN TO 4 LANES</b>   | Edmondson Park                  |       | 2011     | 60,000                           | 28,100                              | <b>22,000</b>                  |
| <b>CAMDEN VALLEY WAY, COWPASTURE ROAD TO COBBITTY ROAD, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)</b>                     | Leppington - Harrington Park    |       | n.a.     | n.a.                             | 5,100                               | <b>28,000</b>                  |
| <b>CAMDEN VALLEY WAY, COBBITTY ROAD TO NARELLAN ROAD, WIDEN TO 4 LANES</b>  | Harrington Park                 |       | 2012     | 43,000                           | 5,600                               | <b>20,000</b>                  |
| <b>COWPASTURE ROAD, M7 MOTORWAY TO NORTH LIVERPOOL ROAD, WIDEN TO 4 LANES</b>   | Hinchinbrook                    |       | 2010     | 60,000                           | 44,100                              | <b>10,000</b>                  |
| <b>ERSKINE PARK LINK ROAD, OLD WALLGROVE ROAD TO LENORE LANE (PLANNING AND PRECONSTRUCTION)</b>                                 | Eastern Creek                   |       | n.a.     | n.a.                             | 4,300                               | <b>10,000</b>                  |
| <b>F5 WIDENING, BROOKS ROAD TO NARELLAN ROAD (STATE AND FEDERAL FUNDED)</b>   | Ingleburn - Campbelltown        |       | 2011     | 138,000                          | 51,400                              | <b>42,000</b>                  |
| <b>GENERAL HOLMES DRIVE, REMOVE RAIL LEVEL CROSSING (PLANNING, FEDERAL FUNDED)</b>  | Mascot                          |       | n.a.     | n.a.                             | 1,300                               | <b>2,000</b>                   |
| <b>HOXTON PARK ROAD, BANKS ROAD TO COWPASTURE ROAD, WIDEN TO 4 LANES</b>  | Hoxton Park                     |       | 2011     | 71,000                           | 39,900                              | <b>22,000</b>                  |
| <b>INNER WEST BUSWAY ALONG VICTORIA ROAD</b>  | Drummoyne, Rozelle              |       | 2011     | 175,000                          | 128,900                             | <b>46,000</b>                  |
| <b>M2 ENHANCEMENTS, WINDSOR ROAD TO LANE COVE ROAD (STATE AND PRIVATE SECTOR FUNDED)*</b>                                       | Baulkham Hills - Macquarie Park |       | 2013     | 550,000                          | 4,700                               | <b>4,000</b>                   |
| <b>M5 CORRIDOR STUDY (STATE AND FEDERAL FUNDED)</b>   | Arncliffe                       |       | 2011     | 15,000                           | 9,400                               | <b>5,000</b>                   |
| <b>M5 ENHANCEMENTS, KING GEORGES ROAD TO CAMDEN VALLEY WAY (PLANNING AND PRECONSTRUCTION, STATE AND PRIVATE SECTOR FUNDED)*</b> | Beverly Hills - Prestons        |       | n.a.     | n.a.                             | 3,700                               | <b>2,500</b>                   |

\* Estimated expenditure to 30-06-10 and 2010-11 allocation do not include any private sector expenditure.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

|  |                                |  |      |         |         |                |
|--|--------------------------------|--|------|---------|---------|----------------|
| NETWORK MANAGEMENT<br>(PINCH POINT STRATEGY)   | Various                        |  | 2012 | 100,000 | 45,700  | <b>30,000</b>  |
| RIVERSTONE RAILWAY<br>OVERPASS (PLANNING)  | Riverstone                     |  | n.a. | n.a.    | 2,300   | <b>1,000</b>   |
| SCHOFIELDS ROAD,<br>WINDSOR ROAD TO<br>RICHMOND ROAD (PLANNING)  | Rouse Hill -<br>Marsden Park   |  | n.a. | n.a.    | 1,600   | <b>1,000</b>   |
| SHOWGROUND ROAD,<br>OLD NORTHERN ROAD TO<br>CARRINGTON ROAD (PLANNING)   | Castle Hill                    |  | n.a. | n.a.    | 500     | <b>500</b>     |
| THE NORTHERN ROAD,<br>CAMDEN VALLEY WAY TO<br>BRINGELLY ROAD (PLANNING)  | Oran Park                      |  | n.a. | n.a.    | 1,200   | <b>1,000</b>   |
| <b>GREAT WESTERN HIGHWAY</b>   |                                |  |      |         |         |                |
| WOODFORD TO HAZELBROOK,<br>STATION STREET TO<br>FERGUSON AVENUE, WIDEN<br>TO 4 LANES (STATE AND<br>FEDERAL FUNDED)           | Woodford,<br>Hazelbrook        |  | 2012 | 160,000 | 69,200  | <b>38,000</b>  |
| LAWSON, FERGUSON<br>AVENUE TO RIDGE STREET,<br>WIDEN TO 4 LANES  | Lawson                         |  | 2012 | 220,000 | 118,700 | <b>64,000</b>  |
| BULLABURRA, RIDGE STREET<br>TO GENEVIEVE ROAD, WIDEN<br>TO 4 LANES (PLANNING)  | Bullaburra                     |  | n.a. | n.a.    | 3,300   | <b>5,000</b>   |
| BULLABURRA TO WENTWORTH<br>FALLS, GENEVIEVE ROAD TO<br>TABLELAND ROAD, WIDEN<br>TO 4 LANES (PLANNING AND<br>PRECONSTRUCTION) | Bullaburra,<br>Wentworth Falls |  | n.a. | n.a.    | 11,200  | <b>3,000</b>   |
| WENTWORTH FALLS EAST,<br>TABLELAND ROAD TO STATION<br>STREET, WIDEN TO 4 LANES<br>(STATE AND FEDERAL FUNDED)                 | Wentworth Falls                |  | 2012 | 115,000 | 54,500  | <b>40,000</b>  |
| MOUNT VICTORIA TO LITHGOW<br>(STATE AND FEDERAL<br>FUNDED)   | Mt Victoria,<br>Hartley        |  | n.a. | n.a.    | 7,400   | <b>15,040</b>  |
| KELSO, ASHWORTH DRIVE TO<br>STOCKLAND DRIVE, WIDEN<br>TO 4 LANES (PLANNING)  | Kelso                          |  | n.a. | n.a.    | 900     | <b>500</b>     |
| <b>HUME HIGHWAY</b>  |                                |  |      |         |         |                |
| TAR CUTTA BYPASS, DUAL<br>CARRIAGEWAYS (FEDERAL<br>FUNDED)   | Tarcutta                       |  | 2011 | 290,000 | 66,000  | <b>146,000</b> |
| HOLBROOK BYPASS, DUAL<br>CARRIAGEWAYS (STATE AND<br>FEDERAL FUNDED)  | Holbrook                       |  | 2012 | n.a.**  | 11,200  | <b>66,000</b>  |
| WOOMARGAMA BYPASS, DUAL<br>CARRIAGEWAYS (FEDERAL<br>FUNDED)  | Woomargama                     |  | 2011 | 265,000 | 57,500  | <b>133,000</b> |

\*\* Estimated cost will be confirmed following award of the major contract.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

### PACIFIC HIGHWAY

|   |                             |  |      |         |         |                |
|---|-----------------------------|--|------|---------|---------|----------------|
| BULAHDELAH UPGRADE,<br>DUAL CARRIAGEWAYS<br>(STATE AND FEDERAL FUNDED)                        | Bulahdelah                  |  | 2012 | 315,000 | 76,600  | <b>92,500</b>  |
| FAILFORD ROAD TO TRITTON<br>ROAD (PLANNING)   | Failford                    |  | n.a. | n.a.    | 3,300   | <b>3,000</b>   |
| MOORLAND TO HERONS<br>CREEK, DUAL CARRIAGEWAYS<br>(STATE AND FEDERAL FUNDED)                  | Kew                         |  | 2010 | 378,000 | 371,900 | <b>6,100</b>   |
| HERONS CREEK TO STILLS<br>ROAD (STATE AND FEDERAL<br>FUNDED)                                  | Herons Creek                |  | 2012 | n.a.**  | 5,700   | <b>19,000</b>  |
| OXLEY HIGHWAY TO KEMPSEY<br>(PLANNING)  | Port Macquarie -<br>Kempsey |  | n.a. | n.a.    | 16,200  | <b>2,000</b>   |
| KEMPSEY BYPASS, DUAL<br>CARRIAGEWAYS (FEDERAL<br>FUNDED)                                      | Kempsey                     |  | 2014 | 618,000 | 30,000  | <b>135,000</b> |
| FREDERICKTON TO EUNGAI<br>(PLANNING, STATE AND<br>FEDERAL FUNDED)                             | Clybucca                    |  | n.a. | n.a.    | 1,200   | <b>3,000</b>   |
| WARRELL CREEK TO URUNGA<br>(PLANNING AND<br>PRECONSTRUCTION,<br>STATE AND FEDERAL FUNDED)     | Nambucca Heads              |  | n.a. | n.a.    | 27,900  | <b>20,000</b>  |
| COFFS HARBOUR BYPASS<br>(PLANNING, STATE AND<br>FEDERAL FUNDED)                               | Coffs Harbour               |  | n.a. | n.a.    | 39,200  | <b>5,000</b>   |
| COFFS HARBOUR<br>(SAPPHIRE) TO WOOLGOOLGA,<br>DUAL CARRIAGEWAYS (STATE AND<br>FEDERAL FUNDED) | Woolgoolga                  |  | 2014 | 705,000 | 119,700 | <b>155,000</b> |
| WOOLGOOLGA TO BALLINA<br>(PLANNING)   | Grafton,<br>Maclean         |  | n.a. | n.a.    | 61,600  | <b>10,000</b>  |
| GLENUGIE UPGRADE, DUAL<br>CARRIAGEWAYS (STATE AND<br>FEDERAL FUNDED)                          | Glenugie                    |  | 2011 | 60,000  | 16,500  | <b>39,000</b>  |
| DEVILS PULPIT UPGRADE,<br>DUAL CARRIAGEWAYS<br>(FEDERAL FUNDED)                               | Tabbimoble                  |  | 2013 | n.a.**  | 7,000   | <b>10,000</b>  |
| BALLINA BYPASS, DUAL<br>CARRIAGEWAYS (STATE AND<br>FEDERAL FUNDED)                            | Ballina                     |  | 2012 | 640,000 | 471,800 | <b>115,000</b> |
| TINTENBAR TO EWINGSDALE<br>(PLANNING AND<br>PRECONSTRUCTION,<br>STATE AND FEDERAL FUNDED)     | Bangalow                    |  | n.a. | n.a.    | 53,600  | <b>85,000</b>  |
| BANORA POINT UPGRADE,<br>INCLUDING SEXTON HILL<br>(STATE AND FEDERAL FUNDED)                  | Banora Point                |  | 2012 | 359,000 | 56,100  | <b>110,000</b> |

\*\* Estimated cost will be confirmed following award of the major contract.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

### PRINCES HIGHWAY

|  |                     |  |      |        |        |               |
|--|---------------------|--|------|--------|--------|---------------|
| LAWRENCE HARGRAVE<br>DRIVE INTERSECTION UPGRADE  | Bulli               |  | 2010 | 26,000 | 20,400 | <b>3,300</b>  |
| GERRINGONG UPGRADE,<br>MOUNT PLEASANT TO<br>TOOLIJOOA ROAD (PLANNING<br>AND PRECONSTRUCTION) | Gerringong          |  | n.a. | n.a.   | 2,500  | <b>16,000</b> |
| FOXGROUND AND BERRY<br>BYPASSES (PLANNING AND<br>PRECONSTRUCTION)                            | Berry               |  | n.a. | n.a.   | 13,800 | <b>10,000</b> |
| BERRY TO BOMADERRY<br>UPGRADE (PLANNING)   | Berry,<br>Bomaderry |  | n.a. | n.a.   | 1,300  | <b>2,000</b>  |
| SOUTH NOWRA DUPLICATION,<br>KINGHORNE STREET TO<br>FOREST ROAD                               | Nowra               |  | 2013 | n.a.** | 2,900  | <b>5,500</b>  |
| VICTORIA CREEK REALIGNMENT   | Central Tilba       |  | 2013 | n.a.** | 2,900  | <b>3,000</b>  |
| DIGNAMS CREEK REALIGNMENT<br>(PLANNING)  | Dignams Creek       |  | n.a. | n.a.   | 600    | <b>1,000</b>  |
| BEGA BYPASS (PLANNING,<br>FEDERAL FUNDED)  | Bega                |  | n.a. | n.a.   | 2,600  | <b>3,000</b>  |

### ILLAWARRA, SOUTH COAST AND MONARO

|  |                            |  |      |        |        |              |
|--|----------------------------|--|------|--------|--------|--------------|
| KINGS HIGHWAY IMPROVEMENTS<br>BETWEEN QUEANBEYAN AND<br>BUNGENDORE (STATE AND<br>FEDERAL FUNDED) | Queanbeyan -<br>Bungendore |  | 2011 | 26,300 | 19,600 | <b>6,700</b> |
| LANYON DRIVE, TOMPSITT<br>DRIVE TO ACT BORDER<br>DUPLICATION                                     | Jerrabomberra              |  | 2011 | 8,000  | 3,200  | <b>3,800</b> |
| NOWRA TO NERRIGA<br>UPGRADE (STATE, FEDERAL AND<br>LOCAL GOVT FUNDED)                            | Nowra                      |  | 2010 | 95,000 | 91,100 | <b>3,900</b> |

### CENTRAL COAST

|   |               |  |      |         |        |               |
|---|---------------|--|------|---------|--------|---------------|
| AVOCA DRIVE, SUN VALLEY<br>ROAD TO BAYSIDE DRIVE,<br>WIDEN TO 4 LANES   | Green Point   |  | 2011 | 40,000  | 27,500 | <b>12,000</b> |
| CENTRAL COAST HIGHWAY,<br>BRISBANE WATER DRIVE,<br>MANNS ROAD INTERSECTION<br>UPGRADE (PLANNING AND<br>PRECONSTRUCTION) | West Gosford  |  | n.a. | n.a.    | 22,100 | <b>10,000</b> |
| CENTRAL COAST HIGHWAY,<br>CARLTON ROAD TO MATCHAM<br>ROAD, WIDEN TO 4 LANES   | Erina Heights |  | 2011 | 100,000 | 32,100 | <b>35,000</b> |
| CENTRAL COAST HIGHWAY,<br>MATCHAM ROAD TO OCEAN<br>VIEW DRIVE, WIDEN TO 4 LANES   | Wamberal      |  | 2013 | n.a.**  | 20,700 | <b>12,000</b> |

\*\* Estimated cost will be confirmed following award of the major contract.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

### ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

|   |                          |      |      |           |        |                |
|---|--------------------------|------|------|-----------|--------|----------------|
| CENTRAL COAST HIGHWAY,<br>WISEMANS FERRY ROAD<br>INTERSECTION UPGRADE<br>(PLANNING)                       | Kariong                  |      | n.a. | n.a.      | 0      | <b>1,000</b>   |
| CENTRAL COAST HIGHWAY,<br>WOY WOY ROAD INTERSECTION<br>UPGRADE  | Kariong                  | 2011 |      | 18,000    | 5,900  | <b>12,000</b>  |
| F3 FREEWAY, WYONG ROAD<br>INTERCHANGE UPGRADE<br>(PLANNING)   | Tuggerah                 |      | n.a. | n.a.      | 0      | <b>1,000</b>   |
| PACIFIC HIGHWAY, WYONG<br>TOWN CENTRE UPGRADE<br>(PLANNING)   | Wyong                    |      | n.a. | n.a.      | 1,600  | <b>1,400</b>   |
| PACIFIC HIGHWAY, WYONG<br>ROAD INTERSECTION UPGRADE<br>(PLANNING)   | Tuggerah                 |      | n.a. | n.a.      | 100    | <b>1,000</b>   |
| PACIFIC HIGHWAY, LISAROW<br>TO OURIMBAH, RAILWAY<br>CRESCENT TO GLEN ROAD,<br>WIDEN TO 4 LANES (PLANNING) | Lisarow                  |      | n.a. | n.a.      | 7,100  | <b>4,000</b>   |
| PACIFIC HIGHWAY, NARARA TO<br>LISAROW UPGRADE, MANNS<br>ROAD TO RAILWAY CRESCENT<br>(PLANNING)            | Narara -<br>Lisarow      |      | n.a. | n.a.      | 5,700  | <b>4,000</b>   |
| TERRIGAL DRIVE<br>IMPROVEMENTS  | Erina -<br>Terrigal      | 2012 |      | n.a.      | 3,200  | <b>6,000</b>   |
| <b>HUNTER</b>   |                          |      |      |           |        |                |
| HUNTER EXPRESSWAY<br>(F3 TO BRANXTON) (STATE<br>AND FEDERAL FUNDED)                                       | Seahampton -<br>Branxton | 2013 |      | 1,700,000 | 88,900 | <b>340,000</b> |
| NEWCASTLE INNER BYPASS,<br>SHORTLAND TO SANDGATE<br>(PLANNING AND<br>PRECONSTRUCTION)                     | Sandgate                 |      | n.a. | n.a.      | 11,500 | <b>10,000</b>  |
| THIRD HUNTER RIVER<br>CROSSING  | Maitland                 | 2011 |      | 65,000    | 49,600 | <b>12,000</b>  |
| THORNTON RAILWAY BRIDGE<br>DUPLICATION  | Thornton                 |      | n.a. | n.a.      | 500    | <b>10,000</b>  |
| <b>NORTH COAST</b>  |                          |      |      |           |        |                |
| BRUXNER HIGHWAY,<br>ALSTONVILLE BYPASS<br>(FEDERAL FUNDED)  | Alstonville              | 2010 |      | 97,000    | 62,800 | <b>24,000</b>  |
| OXLEY HIGHWAY, UPGRADE<br>FROM WRIGHTS ROAD TO<br>THE PACIFIC HIGHWAY                                     | Port Macquarie           | 2011 |      | 158,000   | 51,600 | <b>40,000</b>  |
| SUMMERLAND WAY, ADDITIONAL<br>CROSSING OF THE CLARENCE<br>RIVER AT GRAFTON (PLANNING)                     | Grafton                  |      | n.a. | n.a.      | 1,000  | <b>2,000</b>   |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

### SOUTH WESTERN NSW

|  |               |  |      |      |       |               |
|--|---------------|--|------|------|-------|---------------|
| BARTON HIGHWAY UPGRADE INCLUDING MURRUMBATEMAN BYPASS (PLANNING, FEDERAL FUNDED) | Murrumbateman |  | n.a. | n.a. | 3,200 | <b>230</b>    |
| BARTON HIGHWAY SAFETY IMPROVEMENTS GOUNYAN CURVE REALIGNMENT (FEDERAL FUNDED)    | Murrumbateman |  | 2012 | n.a. | 3,800 | <b>18,000</b> |
| OLYMPIC HIGHWAY, KAPOOKA BRIDGE AND APPROACHES (PLANNING)                        | Kapooka       |  | n.a. | n.a. | 100   | <b>500</b>    |

### WESTERN NSW

|   |       |  |      |        |        |              |
|---|-------|--|------|--------|--------|--------------|
| NEWELL HIGHWAY, MOREE BYPASS (FEDERAL FUNDED) | Moree |  | n.a. | 56,200 | 52,500 | <b>2,550</b> |
|---|-------|--|------|--------|--------|--------------|

**TOTAL MAJOR WORKS** **2,257,520**

**MINOR WORKS** **495,889**

**TOTAL CAPITAL EXPENDITURE PROGRAM** **2,753,409**

## MARITIME AUTHORITY OF NEW SOUTH WALES

### MAJOR WORKS

#### WORK-IN-PROGRESS

|  |              |      |      |        |        |               |
|--|--------------|------|------|--------|--------|---------------|
| CHARTER VESSEL WHARVES - UPGRADE PROGRAM                   | Various      | 2008 | 2015 | 11,255 | 2,735  | <b>1,860</b>  |
| CIRCULAR QUAY SOUTHERN PROMENADE                           | Sydney       | 2009 | 2011 | 2,024  | 124    | <b>1,900</b>  |
| COMMUTER WHARVES - UPGRADE PROGRAM*                        | Various      | 2006 | 2014 | 70,006 | 17,583 | <b>11,100</b> |
| MARITIME COMMUNITY PRECINCT DEVELOPMENT                    | Pyrmont      | 2008 | 2014 | 1,281  | 80     | <b>500</b>    |
| REDEVELOPMENT OF BALLS HEAD COAL LOADER                    | North Sydney | 2009 | 2012 | 1,570  | 360    | <b>210</b>    |
| REPLACE ENVIRONMENTAL AND HARBOUR CLEANING SERVICES VESSEL | Sydney       | 2008 | 2011 | 1,738  | 878    | <b>860</b>    |
| ROZELLE BAY - OFFICE BUILDING WORKS                        | Rozelle      | 2009 | 2012 | 1,006  | 356    | <b>400</b>    |

\* Represents an ongoing program of works in which the estimated total cost can vary each year.

| PROJECT DESCRIPTION   | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>MARITIME AUTHORITY OF NEW SOUTH WALES (cont)</b>   |          |       |          |                                  |                                     |                                |
| ROZELLE BAY - PRECINCT<br>WORKS RELOCATION OF<br>UTILITIES  | Rozelle  | 2009  | 2011     | 695                              | 204                                 | <b>491</b>                     |
| ROZELLE BAY MARITIME<br>PRECINCT DEVELOPMENT -<br>COMMERCIAL RAMP, BOAT<br>RAMP AND ASSOCIATED<br>WORKS | Rozelle  | 2006  | 2012     | 2,009                            | 808                                 | <b>1,200</b>                   |
| STOCKTON BOAT HARBOUR   | Stockton | 2009  | 2012     | 1,370                            | 620                                 | <b>250</b>                     |
| <b>TOTAL, MAJOR WORKS</b>   |          |       |          |                                  |                                     | <b>18,771</b>                  |
| <b>TOTAL, MINOR WORKS</b>   |          |       |          |                                  |                                     | <b>7,100</b>                   |
| <b>TOTAL, MARITIME AUTHORITY OF NEW SOUTH WALES</b>   |          |       |          |                                  |                                     | <b>25,871</b>                  |

The following agencies have a Minor Works Program only.

|   |           |
|---|-----------|
| <b>INDEPENDENT TRANSPORT SAFETY AND RELIABILITY REGULATOR</b> | <b>50</b> |
| <b>OFFICE OF TRANSPORT SAFETY INVESTIGATIONS</b>              | <b>20</b> |



| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## TREASURY

### THE TREASURY

#### MAJOR WORKS

##### NEW WORKS

|                             |            |      |      |       |  |              |
|-----------------------------|------------|------|------|-------|--|--------------|
| TOTAL ASSET UPGRADE PROGRAM | Parramatta | 2010 | 2014 | 8,367 |  | <b>1,872</b> |
|                             |            |      |      |       |  | <b>1,872</b> |

##### WORK-IN-PROGRESS

|                                       |            |      |      |        |       |              |
|---------------------------------------|------------|------|------|--------|-------|--------------|
| CAPITAL PERFORMANCE MANAGEMENT SYSTEM | Sydney     | 2008 | 2012 | 2,438  | 295   | <b>1,380</b> |
| UPGRADE OF TAX ADMINISTRATION SYSTEM  | Parramatta | 2008 | 2012 | 10,227 | 6,816 | <b>2,986</b> |
|                                       |            |      |      |        |       | <b>4,366</b> |

#### TOTAL, MAJOR WORKS

**6,238**

#### TOTAL, MINOR WORKS

**5,002**

#### TOTAL, THE TREASURY

**11,240**

## MOTOR ACCIDENTS AUTHORITY

#### MAJOR WORKS

##### WORK-IN-PROGRESS

|                                 |        |      |      |       |     |              |
|---------------------------------|--------|------|------|-------|-----|--------------|
| CASE MANAGEMENT SYSTEM          | Sydney | 2008 | 2011 | 1,298 | 748 | <b>550</b>   |
| PERSONAL INJURY REGISTER SYSTEM | Sydney | 2009 | 2012 | 3,000 | 500 | <b>1,500</b> |

#### TOTAL, MAJOR WORKS

**2,050**

#### TOTAL, MINOR WORKS

**1,196**

#### TOTAL, MOTOR ACCIDENTS AUTHORITY

**3,246**

## NSW SELF INSURANCE CORPORATION

#### MAJOR WORKS

##### WORK-IN-PROGRESS

|                                   |        |      |      |       |       |              |
|-----------------------------------|--------|------|------|-------|-------|--------------|
| AGENCY REPORTING SOFTWARE UPGRADE | Sydney | 2009 | 2011 | 1,900 | 800   | <b>1,100</b> |
| DATA WAREHOUSE UPGRADE            | Sydney | 2009 | 2011 | 1,960 | 1,925 | <b>35</b>    |

#### TOTAL, MAJOR WORKS

**1,135**

#### TOTAL, MINOR WORKS

**255**

#### TOTAL, NSW SELF INSURANCE CORPORATION

**1,390**

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## SUPERANNUATION ADMINISTRATION CORPORATION

### MAJOR WORKS

#### WORK-IN-PROGRESS

|   |          |      |      |        |        |              |
|---|----------|------|------|--------|--------|--------------|
| OFFICE FITOUTS AND<br>INFORMATION TECHNOLOGY<br>EQUIPMENT TO SERVICE NEW<br>CLIENTS | Coniston | 2004 | 2014 | 26,471 | 17,421 | <b>2,000</b> |
|---|----------|------|------|--------|--------|--------------|

|                           |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--------------|
| <b>TOTAL, MAJOR WORKS</b> |  |  |  |  |  | <b>2,000</b> |
|---------------------------|--|--|--|--|--|--------------|

|   |  |  |  |  |  |              |
|---|--|--|--|--|--|--------------|
| <b>TOTAL, SUPERANNUATION ADMINISTRATION CORPORATION</b> |  |  |  |  |  | <b>2,000</b> |
|---|--|--|--|--|--|--------------|

## WORKCOVER AUTHORITY

### PROGRAM OVERVIEW

#### MAJOR WORKS

##### NEW WORKS

|   |         |      |      |       |  |              |
|---|---------|------|------|-------|--|--------------|
| NATIONAL WORK HEALTH AND<br>SAFETY IT PROGRAM | Gosford | 2010 | 2012 | 1,935 |  | <b>1,300</b> |
|---|---------|------|------|-------|--|--------------|

|  |        |      |      |     |  |            |
|--|--------|------|------|-----|--|------------|
| WORKERS COMPENSATION<br>COMMISSION WEBSITE | Sydney | 2010 | 2011 | 800 |  | <b>800</b> |
|--|--------|------|------|-----|--|------------|

|  |  |  |  |  |  |              |
|--|--|--|--|--|--|--------------|
|  |  |  |  |  |  | <b>2,100</b> |
|--|--|--|--|--|--|--------------|

#### WORK-IN-PROGRESS

|  |         |      |      |        |       |              |
|--|---------|------|------|--------|-------|--------------|
| INFORMATION TECHNOLOGY<br>HARDWARE UPGRADE | Gosford | 2004 | 2014 | 13,157 | 9,157 | <b>1,000</b> |
|--|---------|------|------|--------|-------|--------------|

|                                       |         |      |      |        |       |              |
|---------------------------------------|---------|------|------|--------|-------|--------------|
| UPGRADE BUSINESS SYSTEM<br>TECHNOLOGY | Gosford | 2005 | 2014 | 19,526 | 7,246 | <b>3,280</b> |
|---------------------------------------|---------|------|------|--------|-------|--------------|

|   |         |      |      |        |       |              |
|---|---------|------|------|--------|-------|--------------|
| WORKCOVER AUTHORITY<br>LICENSING SYSTEM | Gosford | 2005 | 2013 | 10,312 | 5,212 | <b>2,100</b> |
|---|---------|------|------|--------|-------|--------------|

|  |  |  |  |  |  |              |
|--|--|--|--|--|--|--------------|
|  |  |  |  |  |  | <b>6,380</b> |
|--|--|--|--|--|--|--------------|

|                           |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--------------|
| <b>TOTAL, MAJOR WORKS</b> |  |  |  |  |  | <b>8,480</b> |
|---------------------------|--|--|--|--|--|--------------|

|                           |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--------------|
| <b>TOTAL, MINOR WORKS</b> |  |  |  |  |  | <b>1,520</b> |
|---------------------------|--|--|--|--|--|--------------|

|                                   |  |  |  |  |  |               |
|-----------------------------------|--|--|--|--|--|---------------|
| <b>TOTAL, WORKCOVER AUTHORITY</b> |  |  |  |  |  | <b>10,000</b> |
|-----------------------------------|--|--|--|--|--|---------------|

The following agencies have a Minor Works Program only.

|                             |            |
|-----------------------------|------------|
| <b>CROWN FINANCE ENTITY</b> | <b>500</b> |
|-----------------------------|------------|

|  |            |
|--|------------|
| <b>BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICES<br/>PAYMENTS CORPORATION</b> | <b>250</b> |
|--|------------|

|  |              |
|--|--------------|
| <b>WORKERS' COMPENSATION (DUST DISEASES) BOARD</b> | <b>1,582</b> |
|--|--------------|

## 4.4 PUBLIC TRADING ENTERPRISE SECTOR PROJECTS

### Transport -

|  |        |
|--|--------|
| Public Transport Ticketing Corporation .....           | 4 - 58 |
| Rail Corporation New South Wales .....                 | 4 - 58 |
| Rail Infrastructure Corporation .....                  | 4 - 60 |
| Transport Infrastructure Development Corporation ..... | 4 - 61 |
| State Transit Authority .....                          | 4 - 62 |
| Sydney Ferries .....                                   | 4 - 63 |

### Water -

|                                  |        |
|----------------------------------|--------|
| Hunter Water Corporation .....   | 4 - 64 |
| State Water Corporation .....    | 4 - 65 |
| Sydney Catchment Authority ..... | 4 - 66 |
| Sydney Water Corporation .....   | 4 - 67 |

### Ports -

|                                    |        |
|------------------------------------|--------|
| Newcastle Port Corporation .....   | 4 - 69 |
| Port Kembla Port Corporation ..... | 4 - 69 |
| Sydney Ports Corporation .....     | 4 - 70 |

### Housing -

|  |        |
|--|--------|
| City West Housing Pty Limited .....                | 4 - 72 |
| New South Wales Land and Housing Corporation ..... | 4 - 72 |
| Teacher Housing Authority .....                    | 4 - 73 |

### Property -

|   |        |
|---|--------|
| Forests NSW .....                             | 4 - 74 |
| Sydney Harbour Foreshore Authority .....      | 4 - 74 |
| Sydney Opera House .....                      | 4 - 76 |
| Hunter Region Sporting Venues Authority ..... | 4 - 76 |
| Illawarra Venues Authority .....              | 4 - 77 |
| Parramatta Stadium Trust .....                | 4 - 77 |
| Sydney Cricket and Sports Ground Trust .....  | 4 - 78 |
| Landcom .....                                 | 4 - 78 |

### Other -

|                              |        |
|------------------------------|--------|
| Zoological Parks Board ..... | 4 - 79 |
|------------------------------|--------|

|  |               |
|--|---------------|
| <b>Competitive Government Sector .....</b> | <b>4 - 80</b> |
|--|---------------|

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## TRANSPORT

### PUBLIC TRANSPORT TICKETING CORPORATION

#### PROGRAM OVERVIEW

The program provides for the delivery of an electronic ticketing system (ETS) for all public transport operators in the Greater Sydney region. The estimated total cost published below is for the capital component during the delivery phase of the ETS program.

#### MAJOR WORKS

##### WORK-IN-PROGRESS

|  |         |      |      |         |        |               |
|--|---------|------|------|---------|--------|---------------|
| ELECTRONIC TICKETING SYSTEM                          | Various | 2010 | 2015 | 273,331 | 22,625 | <b>49,526</b> |
|  |         |      |      |         |        | <b>49,526</b> |
| <b>TOTAL, MAJOR WORKS</b>                            |         |      |      |         |        | <b>49,526</b> |
| <b>TOTAL, MINOR WORKS</b>                            |         |      |      |         |        | <b>224</b>    |
| <b>TOTAL, PUBLIC TRANSPORT TICKETING CORPORATION</b> |         |      |      |         |        | <b>49,750</b> |

### RAIL CORPORATION NEW SOUTH WALES

#### PROGRAM OVERVIEW

The program provides for additional and replacement rolling stock; enhancements to rail infrastructure for improved service reliability and safety; upgrades to stations to improve easy access, security and the provision of information to passengers.

#### MAJOR WORKS

##### NEW WORKS

|                                  |        |      |      |           |  |               |
|----------------------------------|--------|------|------|-----------|--|---------------|
| WESTERN EXPRESS CITYRAIL SERVICE | Sydney | 2011 | 2018 | 4,530,000 |  | <b>30,000</b> |
|                                  |        |      |      |           |  | <b>30,000</b> |

##### WORK-IN-PROGRESS

|   |         |      |      |           |           |                |
|---|---------|------|------|-----------|-----------|----------------|
| ASSETS AND FACILITIES SAFETY AND SECURITY**             | Various | 2004 | 2014 |           | 63,236    | <b>17,707</b>  |
| AUTOMATIC TRAIN PROTECTION*                             | Various | 2008 | 2020 |           | 8,338     | <b>15,017</b>  |
| BUSINESS SUPPORT SYSTEMS**                              | Various | 2004 | 2014 |           | 104,255   | <b>13,813</b>  |
| CLEARWAYS   | Various | 2004 | 2015 | 2,019,505 | 1,253,888 | <b>303,920</b> |
| CUSTOMER/STAFF SAFETY SECURITY AND STATION FACILITIES** | Various | 2004 | 2014 |           | 24,267    | <b>5,602</b>   |
| DIGITAL TRAIN RADIO*                                    | Various | 2008 | 2013 |           | 38,122    | <b>69,000</b>  |

\* The estimated cost of the project has not been included due to the commercially sensitive nature of the project.

\*\* Represents a portfolio of projects (generally in excess of \$100 million), some of which are still in the planning phase or subject to tender and the details of which are commercial in confidence. Prior year's expenditure on these programs reflects works in progress only.

| PROJECT DESCRIPTION   | LOCATION   | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>RAIL CORPORATION NEW SOUTH WALES (cont)</b>                  |            |       |          |                                  |                                     |                                |
| EASY ACCESS BURWOOD   | Burwood    | 2008  | 2010     | 18,000                           | 15,338                              | <b>2,662</b>                   |
| EASY ACCESS CENTRAL<br>(EAST ENTRY)                             | Sydney     | 2010  | 2012     | 14,000                           | 2,300                               | <b>5,500</b>                   |
| EASY ACCESS MARTIN PLACE  | Sydney     | 2009  | 2012     | 7,500                            | 2,277                               | <b>2,500</b>                   |
| EASY ACCESS PICTON  | Picton     | 2010  | 2012     | 6,600                            | 164                                 | <b>5,200</b>                   |
| EASY ACCESS PROJECT<br>DEVELOPMENT**                            | Various    | 2004  | 2014     |                                  | 119,917                             | <b>8,992</b>                   |
| EASY ACCESS ST JAMES  | Sydney     | 2007  | 2012     | 7,500                            | 2,957                               | <b>2,500</b>                   |
| EMU PLAINS STABLING*  | Emu Plains | 2009  | 2017     |                                  | 5,305                               | <b>22,400</b>                  |
| HURSTVILLE STATION<br>UPGRADE                                   | Hurstville | 2007  | 2011     | 24,633                           | 14,701                              | <b>9,251</b>                   |
| INFORMATION<br>COMMUNICATIONS<br>TECHNOLOGY SUPPORT<br>SYSTEM** | Various    | 2004  | 2014     |                                  | 35,606                              | <b>5,469</b>                   |
| LEVEL CROSSING UPGRADES**                                       | Various    | 2004  | 2014     |                                  | 10,330                              | <b>5,420</b>                   |
| LIDCOMBE TO GRANVILLE -<br>CORRIDOR UPGRADE*                    | Various    | 2006  | 2019     |                                  | 18,282                              | <b>21,584</b>                  |
| NETWORK COMMUNICATIONS<br>SYSTEMS**                             | Various    | 2004  | 2014     |                                  | 23,666                              | <b>13,504</b>                  |
| NEWTOWN STATION UPGRADE   | Newtown    | 2009  | 2013     | 31,423                           | 857                                 | <b>13,332</b>                  |
| OATLEY SUTHERLAND<br>RESIGNALLING AND<br>OVERHEAD WIRING        | Various    | 2005  | 2011     | 86,810                           | 72,517                              | <b>5,444</b>                   |
| OUTER SUBURBAN CARS -<br>TRANCHE 2                              | Various    | 2005  | 2011     | 279,020                          | 267,154                             | <b>5,000</b>                   |
| OUTER SUBURBAN CARS -<br>TRANCHE 3                              | Various    | 2008  | 2012     | 370,000                          | 139,898                             | <b>145,000</b>                 |
| PASSENGER INFORMATION**   | Various    | 2004  | 2014     |                                  | 53,643                              | <b>17,531</b>                  |
| PASSENGER INITIATED<br>EGRESS                                   | Various    | 2006  | 2014     | 51,230                           | 7,740                               | <b>10,500</b>                  |
| PLANT AND EQUIPMENT<br>ACQUISITIONS**                           | Various    | 2004  | 2014     |                                  | 82,299                              | <b>12,349</b>                  |
| POWER SUPPLY**  | Various    | 2004  | 2014     |                                  | 184,969                             | <b>98,566</b>                  |
| RAIL HERITAGE   | Various    | 2007  | 2014     | 36,473                           | 23,820                              | <b>10,100</b>                  |
| ROLLINGSTOCK UPGRADES**   | Various    | 2004  | 2014     |                                  | 39,047                              | <b>12,218</b>                  |
| SIGNALLING IMPROVEMENTS**                                       | Various    | 2004  | 2014     |                                  | 19,122                              | <b>5,769</b>                   |
| SOUTHERN SYDNEY FREIGHT<br>LINE - ARTC INTERFACE                | Various    | 2004  | 2012     | 67,385                           | 23,752                              | <b>25,323</b>                  |

\* The estimated cost of the project has not been included due to the commercially sensitive nature of the project.

\*\* Represents a portfolio of projects (generally in excess of \$100 million), some of which are still in the planning phase or subject to tender and the details of which are commercial in confidence. Prior year's expenditure on these programs reflects works in progress only.

| PROJECT DESCRIPTION   | LOCATION   | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>RAIL CORPORATION NEW SOUTH WALES (cont)</b>                                |            |       |          |                                  |                                     |                                |
| STABLING MAJOR UPGRADES<br>PRELIMINARY WORKS**                                | Various    | 2004  | 2014     |                                  | 7,287                               | <b>2,479</b>                   |
| UNANDERRA STATION -<br>UPGRADE INCLUDING LIFTS                                | Unanderra  | 2007  | 2011     | 12,511                           | 3,200                               | <b>6,670</b>                   |
| WARATAH ROLLINGSTOCK -<br>ENABLING AND ANCILLARY<br>WORKS – IMPLEMENTATION*** | Various    | 2004  | 2013     |                                  | 335,690                             | <b>125,678</b>                 |
| WAYSIDE PROTECTION<br>SYSTEMS UPGRADE   | Various    | 2006  | 2012     | 25,600                           | 16,451                              | <b>5,500</b>                   |
| WOLLONGONG STABLING*  | Wollongong | 2008  | 2013     |                                  | 5,115                               | <b>5,800</b>                   |
| XPT REFURBISHMENT<br>(STAGES 1 AND 2)   | Various    | 2003  | 2011     | 27,900                           | 26,033                              | <b>826</b>                     |
|   |            |       |          |                                  |                                     | <b>1,038,126</b>               |
| <b>TOTAL, MAJOR WORKS</b>   |            |       |          |                                  |                                     | <b>1,068,126</b>               |
| <b>MINOR WORKS</b>  |            |       |          |                                  |                                     |                                |
| ASSET MAINTENANCE WORKS   |            |       |          |                                  |                                     | <b>160,000</b>                 |
| OTHER MINOR WORKS   |            |       |          |                                  |                                     | <b>99,904</b>                  |
| <b>TOTAL, MINOR WORKS</b>   |            |       |          |                                  |                                     | <b>259,904</b>                 |
| <b>PUBLIC PRIVATE PARTNERSHIPS</b>  |            |       |          |                                  |                                     |                                |
| LEASED ROLLINGSTOCK – WARATAHS***   |            |       |          |                                  |                                     | <b>190,967</b>                 |
| <b>TOTAL, RAIL CORPORATION NEW SOUTH WALES</b>                                |            |       |          |                                  |                                     | <b>1,518,997</b>               |

## RAIL INFRASTRUCTURE CORPORATION

### PROGRAM OVERVIEW

The capital works program aims to improve safety, reliability and efficiency of the country regional network.

### MAJOR WORKS

#### NEW WORKS

|  |          |      |      |        |  |               |
|--|----------|------|------|--------|--|---------------|
| BRIDGE RENEWALS                          | Various  | 2010 | 2011 | 6,655  |  | <b>6,655</b>  |
| CONVERSION TO CONTINUOUS<br>WELDED TRACK | Various  | 2010 | 2011 | 5,180  |  | <b>5,180</b>  |
| LEVEL CROSSING SURFACE<br>UPGRADES       | Various  | 2010 | 2011 | 1,885  |  | <b>1,885</b>  |
| MARRANGAROO TUNNEL<br>UPGRADE            | Bathurst | 2010 | 2011 | 8,500  |  | <b>8,500</b>  |
| RERAILING                                | Various  | 2011 | 2011 | 1,440  |  | <b>1,440</b>  |
| STEEL RESLEEPER                          | Various  | 2010 | 2011 | 46,584 |  | <b>46,584</b> |
|  |          |      |      |        |  | <b>70,244</b> |

\* The estimated cost of the project has not been included due to the commercially sensitive nature of the project.

\*\* Represents a portfolio of projects (generally in excess of \$100 million), some of which are still in the planning phase or subject to tender and the details of which are commercial in confidence. Prior year's expenditure on these programs reflects works in progress only.

\*\*\* Total (operating and capital) whole of life project cost is \$3.6 billion (net present cost).

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## RAIL INFRASTRUCTURE CORPORATION (cont)

### WORK-IN-PROGRESS

|   |          |      |      |        |        |               |
|---|----------|------|------|--------|--------|---------------|
| BATHURST BRIDGE REPLACEMENT                   | Bathurst | 2009 | 2010 | 13,456 | 10,255 | 3,201         |
| SIGNALLING AND TRAIN CONTROL SYSTEMS          | Various  | 2006 | 2011 | 29,630 | 27,130 | 2,500         |
|   |          |      |      |        |        | <b>5,701</b>  |
| <b>TOTAL, MAJOR WORKS</b>                     |          |      |      |        |        | <b>75,945</b> |
| <b>TOTAL, RAIL INFRASTRUCTURE CORPORATION</b> |          |      |      |        |        | <b>75,945</b> |

## TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

### PROGRAM OVERVIEW

The program delivers new, redeveloped and upgraded stations, interchanges, rail lines and a range of other public transport infrastructure.

### MAJOR WORKS

#### WORK-IN-PROGRESS

|  |         |      |      |           |           |                |
|--|---------|------|------|-----------|-----------|----------------|
| COMMUTER CAR PARKING PROGRAM                                   | Various | 2009 | 2011 | 266,562   | 100,000   | 166,562        |
| EPPING TO CHATSWOOD RAIL LINE - FINALISATION                   | Various | 2001 | 2011 | 2,347,000 | 2,322,951 | 24,049         |
| SOUTH WEST RAIL LINK   | Various | 2007 | 2016 | 2,106,642 | 160,490   | 277,952        |
| <b>TOTAL, MAJOR WORKS</b>                                      |         |      |      |           |           | <b>468,563</b> |
| <b>TOTAL, MINOR WORKS</b>                                      |         |      |      |           |           | <b>40,000</b>  |
| <b>TOTAL, TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION</b> |         |      |      |           |           | <b>508,563</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## STATE TRANSIT AUTHORITY

### PROGRAM OVERVIEW

The program provides for the development and maintenance of depots and the acquisition of bus related servicing equipment to meet corporate objectives of passenger growth and service delivery targets.

### MAJOR WORKS

#### NEW WORKS

|   |         |      |      |        |  |               |
|---|---------|------|------|--------|--|---------------|
| DEPOT FACILITIES                                      | Various | 2010 | 2011 | 1,650  |  | <b>1,650</b>  |
| DEPOT REDEVELOPMENT                                   | Various | 2010 | 2011 | 10,400 |  | <b>10,400</b> |
| PAYROLL AND HUMAN<br>RESOURCES INTEGRATION<br>PROJECT | Various | 2010 | 2011 | 3,000  |  | <b>3,000</b>  |
| PTIPS BUS COMMUNICATIONS<br>UPGRADE                   | Various | 2010 | 2012 | 1,600  |  | <b>1,400</b>  |
| SAFETY SYSTEMS AT DEPOTS                              | Various | 2010 | 2011 | 300    |  | <b>300</b>    |
| SECURITY SYSTEMS ON BUSES                             | Various | 2010 | 2011 | 1,044  |  | <b>1,044</b>  |
|   |         |      |      |        |  | <b>17,794</b> |

#### WORK-IN-PROGRESS

|  |            |      |      |        |        |               |
|--|------------|------|------|--------|--------|---------------|
| DEPOT FACILITIES                         | Various    | 2008 | 2011 | 3,604  | 1,854  | <b>1,750</b>  |
| DIESEL OXIDISATION<br>CATALYST FOR BUSES | Various    | 2008 | 2011 | 808    | 68     | <b>740</b>    |
| NEW DEPOT IN WESTERN<br>SYDNEY           | Parramatta | 2009 | 2012 | 26,410 | 11,200 | <b>7,000</b>  |
| RECOMMISSIONING OF TEMPE<br>DEPOT        | Tempe      | 2009 | 2011 | 10,210 | 7,326  | <b>2,884</b>  |
| RYDE DEPOT REDEVELOPMENT                 | North Ryde | 2006 | 2011 | 12,122 | 7,631  | <b>4,491</b>  |
| SAFETY SYSTEMS ON BUSES                  | Various    | 2009 | 2011 | 919    | 306    | <b>613</b>    |
| VIDEO SURVEILLANCE<br>SYSTEMS ON BUSES   | Various    | 2009 | 2011 | 4,043  | 1,327  | <b>2,716</b>  |
|  |            |      |      |        |        | <b>20,194</b> |
| <b>TOTAL, MAJOR WORKS</b>                |            |      |      |        |        | <b>37,988</b> |
| <b>TOTAL, MINOR WORKS</b>                |            |      |      |        |        | <b>4,540</b>  |
| <b>TOTAL, STATE TRANSIT AUTHORITY</b>    |            |      |      |        |        | <b>42,528</b> |



| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## SYDNEY FERRIES

### PROGRAM OVERVIEW

This program provides for the upgrade and refurbishment of ferry infrastructure and equipment.

### MAJOR WORKS

#### NEW WORKS

|  |         |      |      |        |  |              |
|--|---------|------|------|--------|--|--------------|
| DESIGN AND CONSTRUCTION OF NEW FERRIES             | Various | 2010 | 2014 | 30,000 |  | <b>2,000</b> |
| SYSTEMS RECOVERY PROJECT                           | Sydney  | 2010 | 2011 | 250    |  | <b>250</b>   |
| TICKETING SYSTEM MAINTENANCE AND EFTPOS COMPLIANCE | Various | 2010 | 2011 | 1,100  |  | <b>1,100</b> |
|  |         |      |      |        |  | <b>3,350</b> |

#### WORK-IN-PROGRESS

|  |         |      |      |        |        |               |
|--|---------|------|------|--------|--------|---------------|
| BALMAIN UNDER WHARF PIPING UPGRADE               | Balmain | 2008 | 2011 | 2,876  | 1,418  | <b>1,458</b>  |
| BALMAIN WESTERN CORNER STORAGE UPGRADE           | Balmain | 2007 | 2012 | 596    | 396    | <b>100</b>    |
| FERRY OPERATIONS AND CUSTOMER INFORMATION SYSTEM | Various | 2007 | 2014 | 13,397 | 11,022 | <b>1,775</b>  |
| GANGWAY REPAIRS AND REPLACEMENT                  | Balmain | 2008 | 2014 | 693    | 393    | <b>125</b>    |
| KING STREET WHARF AND TICKETING                  | Sydney  | 2008 | 2011 | 964    | 164    | <b>800</b>    |
| SHIPYARD JETTY CONCRETING AND REFURBISHMENT      | Balmain | 2008 | 2011 | 5,653  | 1,515  | <b>4,138</b>  |
| UPGRADE OF CCTV WHARF INFRASTRUCTURE             | Various | 2008 | 2014 | 1,123  | 723    | <b>100</b>    |
|  |         |      |      |        |        | <b>8,496</b>  |
| <b>TOTAL, MAJOR WORKS</b>                        |         |      |      |        |        | <b>11,846</b> |
| <b>TOTAL, MINOR WORKS</b>                        |         |      |      |        |        | <b>13,724</b> |
| <b>TOTAL, SYDNEY FERRIES</b>                     |         |      |      |        |        | <b>25,570</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## WATER

### HUNTER WATER CORPORATION

#### PROGRAM OVERVIEW

The program provides for water and wastewater works in the Hunter region.

#### WATER RELATED PROJECTS

##### MAJOR WORKS

##### WORK-IN-PROGRESS

|   |           |      |      |         |         |               |
|---|-----------|------|------|---------|---------|---------------|
| ADDITIONAL CLEAR WATER TANK AT DUNGOG WATER TREATMENT PLANT | Dungog    | 2008 | 2012 | 12,000  | 2,500   | <b>7,000</b>  |
| AUGMENTATION OF ANNA BAY RESERVOIR AND WATERMAINS           | Anna Bay  | 2008 | 2014 | 9,200   | 5,200   | <b>2,300</b>  |
| ENHANCEMENT TO WATER INFRASTRUCTURE                         | Various   | 2005 | 2015 | 334,675 | 45,875  | <b>24,800</b> |
| KOORAGANG ISLAND RECYCLED WATER PLANT                       | Kooragang | 2008 | 2013 | 67,600  | 3,600   | <b>500</b>    |
| REPLACEMENT OF THE CHICHESTER TOMAGO GRAVITY WATERMAIN      | Various   | 2004 | 2012 | 33,000  | 21,900  | <b>8,400</b>  |
| TILLEGRA DAM  | Dungog    | 2006 | 2018 | 477,300 | 100,600 | <b>18,800</b> |
| <b>TOTAL, MAJOR WORKS</b>                                   |           |      |      |         |         | <b>61,800</b> |
| <b>TOTAL, MINOR WORKS</b>                                   |           |      |      |         |         | <b>20,421</b> |
| <b>TOTAL, WATER RELATED PROJECTS</b>                        |           |      |      |         |         | <b>82,221</b> |

#### ENVIRONMENT PROTECTION RELATED PROJECTS

##### MAJOR WORKS

##### WORK-IN-PROGRESS

|   |               |      |      |         |        |               |
|---|---------------|------|------|---------|--------|---------------|
| CLARENCETOWN WASTEWATER SYSTEM                    | Clarence Town | 2008 | 2012 | 11,100  | 6,900  | <b>2,800</b>  |
| ENHANCEMENT TO SEWERAGE INFRASTRUCTURE            | Various       | 2001 | 2016 | 345,600 | 99,239 | <b>66,500</b> |
| UPGRADE OF BOULDER BAY WASTEWATER TREATMENT PLANT | Fingal Bay    | 2006 | 2012 | 25,500  | 4,500  | <b>10,000</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

### HUNTER WATER CORPORATION (cont)

|   |                 |      |      |        |        |                |
|---|-----------------|------|------|--------|--------|----------------|
| UPGRADE OF BURWOOD BEACH<br>WASTEWATER TREATMENT<br>PLANT   | Merewether      | 2007 | 2012 | 43,700 | 21,700 | <b>18,000</b>  |
| UPGRADE OF RAYMOND<br>TERRACE WASTEWATER<br>TREATMENT PLANT | Raymond Terrace | 2006 | 2011 | 12,300 | 12,200 | <b>100</b>     |
| <b>TOTAL, MAJOR WORKS</b>                                   |                 |      |      |        |        | <b>97,400</b>  |
| <b>TOTAL, MINOR WORKS</b>                                   |                 |      |      |        |        | <b>32,184</b>  |
| <b>TOTAL, ENVIRONMENT PROTECTION RELATED PROJECTS</b>       |                 |      |      |        |        | <b>129,584</b> |
| <b>TOTAL, HUNTER WATER CORPORATION</b>                      |                 |      |      |        |        | <b>211,805</b> |

### STATE WATER CORPORATION

#### PROGRAM OVERVIEW

The program provides for the maintenance and improvement of dams and other bulk water delivery infrastructure to meet safety, operational and environmental outcomes.

#### MAJOR WORKS

##### NEW WORKS

|                          |         |      |      |       |  |              |
|--------------------------|---------|------|------|-------|--|--------------|
| FISH RIVER DROUGHT WORKS | Lithgow | 2010 | 2012 | 6,000 |  | <b>3,100</b> |
| REPLACE PIPES FISH RIVER | Lithgow | 2011 | 2012 | 9,500 |  | <b>4,500</b> |
|                          |         |      |      |       |  | <b>7,600</b> |

##### WORK-IN-PROGRESS

|   |                     |      |      |         |        |               |
|---|---------------------|------|------|---------|--------|---------------|
| BLOWERING DAM UPGRADE -<br>PHASE 1  | Tumut               | 1998 | 2011 | 43,174  | 27,764 | <b>15,410</b> |
| BURRENDONG DAM UPGRADE -<br>PHASE 1   | Lake Burrendong     | 1994 | 2013 | 31,560  | 7,900  | <b>7,749</b>  |
| CHAFFEY DAM UPGRADE -<br>PHASE 1  | Bowling Alley Point | 1998 | 2013 | 20,511  | 11,871 | <b>3,259</b>  |
| COPETON DAM UPGRADE -<br>PHASE 1  | Copeton             | 1994 | 2013 | 50,994  | 11,099 | <b>9,153</b>  |
| INTEGRATED SURVEILLANCE<br>MONITORING, AUTOMATION<br>AND REMOTE TELEMETRY<br>(ISMART) | Various             | 2010 | 2016 | 10,840  | 1,822  | <b>4,096</b>  |
| KEEPIT DAM UPGRADE -<br>PHASE 1   | Keepit              | 1994 | 2013 | 131,630 | 34,642 | <b>42,822</b> |
| LAKE CARGELLIGO FISH<br>PASSAGE   | Lake Cargelligo     | 2007 | 2011 | 3,863   | 643    | <b>3,220</b>  |

| PROJECT DESCRIPTION                             | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>STATE WATER CORPORATION (cont)</b>           |          |       |          |                                  |                                     |                                |
| SPLIT ROCK DAM UPGRADE -<br>PHASE 1 AND PHASE 2 | Manilla  | 2005  | 2013     | 5,017                            | 1,560                               | <b>871</b>                     |
| WYANGALA DAM UPGRADE -<br>PHASE 1               | Wyangala | 1998  | 2014     | 38,013                           | 5,772                               | <b>1,793</b>                   |
|   |          |       |          |                                  |                                     | <b>88,373</b>                  |
| <b>TOTAL, MAJOR WORKS</b>                       |          |       |          |                                  |                                     | <b>95,973</b>                  |
| <b>TOTAL, MINOR WORKS</b>                       |          |       |          |                                  |                                     | <b>13,727</b>                  |
| <b>TOTAL, STATE WATER CORPORATION</b>           |          |       |          |                                  |                                     | <b>109,700</b>                 |

## SYDNEY CATCHMENT AUTHORITY

### PROGRAM OVERVIEW

The program provides for the upgrading and renewal of dams, pipelines and other catchment infrastructure related to supply of bulk raw water to Sydney, Illawarra and Blue Mountains region.

### MAJOR WORKS

#### WORK-IN-PROGRESS

|  |            |      |      |         |         |               |
|--|------------|------|------|---------|---------|---------------|
| CATCHMENTS UPGRADE                       | Various    | 1998 | 2021 | 12,882  | 7,631   | <b>530</b>    |
| GENERAL UPGRADES                         | Various    | 1999 | 2021 | 94,542  | 38,167  | <b>3,485</b>  |
| METROPOLITAN WATER PLAN                  | Various    | 2004 | 2018 | 286,626 | 221,637 | <b>5,577</b>  |
| PROSPECT RESERVOIR<br>UPGRADE            | Prospect   | 1998 | 2013 | 81,840  | 60,094  | <b>3,951</b>  |
| SHOALHAVEN SYSTEM UPGRADE                | Various    | 1998 | 2015 | 42,396  | 9,774   | <b>7,226</b>  |
| UPPER CANAL UPGRADE                      | Various    | 1998 | 2021 | 961,269 | 17,222  | <b>7,196</b>  |
| WARRAGAMBA DAM AUXILIARY<br>SPILLWAY     | Warragamba | 1996 | 2011 | 165,410 | 159,419 | <b>5,991</b>  |
| WARRAGAMBA DAM GENERAL<br>UPGRADE        | Warragamba | 1997 | 2012 | 41,137  | 37,767  | <b>737</b>    |
| <b>TOTAL, MAJOR WORKS</b>                |            |      |      |         |         | <b>34,693</b> |
| <b>TOTAL, MINOR WORKS</b>                |            |      |      |         |         | <b>5,028</b>  |
| <b>TOTAL, SYDNEY CATCHMENT AUTHORITY</b> |            |      |      |         |         | <b>39,721</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## SYDNEY WATER CORPORATION

### PROGRAM OVERVIEW

The program is to meet operational standards and environmental regulations, to provide for urban growth, increase customer satisfaction, business efficiency and the value of the business.

### WATER RELATED PROJECTS

#### MAJOR WORKS

##### WORK-IN-PROGRESS

|  |         |      |      |           |         |                |
|--|---------|------|------|-----------|---------|----------------|
| CRITICAL WATERMAIN PROGRAM               | Various | 1998 | 2020 | 780,000   | 123,198 | <b>50,500</b>  |
| INFORMATION TECHNOLOGY PROJECTS          | Various | 2001 | 2020 | 770,000   | 286,047 | <b>66,400</b>  |
| MAINTAIN WATER DISTRIBUTION SYSTEMS      | Various | 1995 | 2020 | 2,050,000 | 927,304 | <b>115,730</b> |
| MAINTENANCE PLANT RENEWALS               | Various | 2001 | 2020 | 50,000    | 19,987  | <b>2,500</b>   |
| PROPERTY MANAGEMENT AND ACQUISITION      | Various | 2001 | 2020 | 430,000   | 281,799 | <b>30,300</b>  |
| RECYCLED WATER PROJECTS                  | Various | 2004 | 2020 | 610,000   | 67,321  | <b>11,500</b>  |
| WATER METER REPLACEMENT PROGRAM          | Various | 1995 | 2020 | 250,000   | 91,114  | <b>11,200</b>  |
| WESTERN SYDNEY RECYCLED WATER INITIATIVE | Various | 2006 | 2011 | 209,000   | 199,100 | <b>9,900</b>   |

#### TOTAL, WATER RELATED PROJECTS

**298,030**

### ENVIRONMENT PROTECTION RELATED PROJECTS

#### MAJOR WORKS

##### WORK-IN-PROGRESS

|   |         |      |      |           |         |                |
|---|---------|------|------|-----------|---------|----------------|
| BLUE MOUNTAINS SEWERAGE   | Various | 1988 | 2011 | 175,137   | 172,537 | <b>2,600</b>   |
| GROWTH WORKS TO SERVICE URBAN DEVELOPMENT                           | Various | 1995 | 2020 | 2,200,000 | 455,257 | <b>134,000</b> |
| PRIORITY SEWERAGE PROGRAM AGNES BANKS AND LONDONDERRY               | Various | 2008 | 2012 | 28,800    | 16,800  | <b>6,900</b>   |
| PRIORITY SEWERAGE PROGRAM APPIN                                     | Appin   | 2009 | 2013 | 105,700   | 1,100   | <b>14,400</b>  |
| PRIORITY SEWERAGE PROGRAM FREEMANS REACH, GLOSSODIA AND WILBERFORCE | Various | 2008 | 2013 | 132,800   | 71,700  | <b>33,600</b>  |
| PRIORITY SEWERAGE PROGRAM HAWKESBURY HEIGHTS AND YELLOW ROCK        | Various | 2008 | 2012 | 54,700    | 35,700  | <b>10,300</b>  |

| PROJECT DESCRIPTION   | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>SYDNEY WATER CORPORATION (cont)</b>                      |          |       |          |                                  |                                     |                                |
| PRIORITY SEWERAGE<br>PROGRAM STAGE 2 -<br>INITIAL ESTIMATES | Various  | 2005  | 2013     | 14,101                           | 5,101                               | <b>2,600</b>                   |
| SEWAGE OVERFLOW ABATEMENT                                   | Various  | 1995  | 2020     | 1,400,000                        | 614,059                             | <b>73,600</b>                  |
| SEWER NETWORK<br>RELIABILITY UPGRADES                       | Various  | 1995  | 2020     | 1,750,000                        | 768,425                             | <b>81,800</b>                  |
| STORMWATER ASSET RENEWALS                                   | Various  | 2008  | 2020     | 60,000                           | 7,600                               | <b>2,800</b>                   |
| UPGRADE ILLAWARRA SEWAGE<br>TREATMENT PLANTS                | Various  | 1995  | 2020     | 290,000                          | 254,519                             | <b>1,000</b>                   |
| UPGRADE RELIABILITY OF<br>SEWAGE TREATMENT PLANTS           | Various  | 1995  | 2020     | 870,000                          | 323,861                             | <b>41,300</b>                  |
| <b>TOTAL, ENVIRONMENT PROTECTION RELATED PROJECTS</b>       |          |       |          |                                  |                                     | <b>404,900</b>                 |
| <b>TOTAL, SYDNEY WATER CORPORATION</b>                      |          |       |          |                                  |                                     | <b>702,930</b>                 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## PORTS

### NEWCASTLE PORT CORPORATION

#### PROGRAM OVERVIEW

The program provides for port development and growth in trade.

#### MAJOR WORKS

##### NEW WORKS

|  |            |      |      |       |  |            |
|--|------------|------|------|-------|--|------------|
| CCTV SECURITY SYSTEM                         | Carrington | 2010 | 2013 | 1,300 |  | <b>300</b> |
| REPLACE VESSEL TRAFFIC<br>INFORMATION SYSTEM | Newcastle  | 2010 | 2012 | 1,000 |  | <b>500</b> |
|  |            |      |      |       |  | <b>800</b> |

##### WORK-IN-PROGRESS

|  |            |      |      |       |       |              |
|--|------------|------|------|-------|-------|--------------|
| CHANNEL BERTH<br>REFURBISHMENT DOLPHINS 3<br>AND 4, DECK AND ROADS | Carrington | 2010 | 2010 | 2,550 | 2,050 | <b>500</b>   |
| ELECTRONIC RECORDS<br>MANAGEMENT SYSTEM                            | Newcastle  | 2010 | 2011 | 950   | 50    | <b>900</b>   |
| RAIL REALIGNMENT AT<br>MAYFIELD                                    | Mayfield   | 2010 | 2011 | 650   | 140   | <b>510</b>   |
| REPLACEMENT PILOT CUTTER   | Newcastle  | 2008 | 2011 | 2,518 | 565   | <b>1,953</b> |
|  |            |      |      |       |       | <b>3,863</b> |

#### TOTAL, MAJOR WORKS

**4,663**

#### TOTAL, MINOR WORKS

**3,292**

#### TOTAL, NEWCASTLE PORT CORPORATION

**7,955**

### PORT KEMBLA PORT CORPORATION

#### PROGRAM OVERVIEW

The program provides for further development of port lands and provision of port infrastructure.

#### MAJOR WORKS

##### NEW WORKS

|                                     |             |      |      |        |  |              |
|-------------------------------------|-------------|------|------|--------|--|--------------|
| INNER HARBOUR RAIL<br>UPGRADE       | Port Kembla | 2010 | 2015 | 3,500  |  | <b>1,000</b> |
| OUTER HARBOUR RAIL TRACK<br>RENEWAL | Port Kembla | 2010 | 2020 | 15,000 |  | <b>1,500</b> |

| PROJECT DESCRIPTION                              | LOCATION    | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>PORT KEMBLA PORT CORPORATION (cont)</b>       |             |       |          |                                  |                                     |                                |
| TOM THUMB ROAD BRIDGE<br>UPGRADE                 | Port Kembla | 2010  | 2011     | 500                              |                                     | <b>500</b>                     |
| TUG FLEET BASE                                   | Port Kembla | 2010  | 2012     | 15,000                           |                                     | <b>10,000</b>                  |
|  |             |       |          |                                  |                                     | <b>13,000</b>                  |
| <b>WORK-IN-PROGRESS</b>                          |             |       |          |                                  |                                     |                                |
| OUTER HARBOUR STAGE 1A -<br>NEW BULK GOODS BERTH | Port Kembla | 2008  | 2014     | 96,450                           | 1,871                               | <b>10,000</b>                  |
| RECORDS MANAGEMENT<br>PROJECT                    | Port Kembla | 2008  | 2011     | 350                              | 315                                 | <b>35</b>                      |
| SHIPPING MANAGEMENT<br>SYSTEM                    | Port Kembla | 2006  | 2011     | 290                              | 198                                 | <b>92</b>                      |
|  |             |       |          |                                  |                                     | <b>10,127</b>                  |
| <b>TOTAL, MAJOR WORKS</b>                        |             |       |          |                                  |                                     | <b>23,127</b>                  |
| <b>TOTAL, MINOR WORKS</b>                        |             |       |          |                                  |                                     | <b>649</b>                     |
| <b>TOTAL, PORT KEMBLA PORT CORPORATION</b>       |             |       |          |                                  |                                     | <b>23,776</b>                  |

## SYDNEY PORTS CORPORATION

### PROGRAM OVERVIEW

The program provides for business growth of the commercial ports in Botany Bay and Sydney Harbour and renewal of assets to meet ongoing operational requirements.

### MAJOR WORKS

#### WORK-IN-PROGRESS

|  |             |      |      |         |         |                |
|--|-------------|------|------|---------|---------|----------------|
| AEROBRIDGE GANGWAY FOR<br>OVERSEAS PASSENGER<br>TERMINAL | Sydney      | 2005 | 2010 | 3,484   | 3,214   | <b>270</b>     |
| INTERMODAL LOGISTICS<br>CENTRE DEVELOPMENT<br>ENFIELD*   | Enfield     | 2000 | 2012 |         | 72,804  | <b>97,397</b>  |
| PASSENGER CRUISE<br>TERMINAL AT WHITE BAY 5*             | Balmain     | 2007 | 2012 |         | 921     | <b>10,419</b>  |
| PILOT VESSEL REPLACEMENTS*                               | Port Botany | 2010 | 2014 |         | 591     | <b>4,411</b>   |
| PORT BOTANY EXPANSION                                    | Port Botany | 2000 | 2012 | 725,546 | 529,935 | <b>168,735</b> |
| PORT BOTANY LANDSIDE<br>IMPROVEMENT STRATEGY*            | Port Botany | 2010 | 2016 |         | 2,455   | <b>11,922</b>  |

\* "Estimated Total Cost" for these projects is subject to a tendering process – amounts have therefore not been quoted due to their commercially sensitive nature.



| PROJECT DESCRIPTION                                       | LOCATION    | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>SYDNEY PORTS CORPORATION (cont)</b>                    |             |       |          |                                  |                                     |                                |
| SECOND BULK LIQUIDS BERTH*                                | Port Botany | 2004  | 2013     |                                  | 3,952                               | <b>2,198</b>                   |
| VESSEL TRAFFIC<br>MANAGEMENT AND<br>COMMUNICATIONS SYSTEM | Port Botany | 2009  | 2011     | 12,111                           | 4,682                               | <b>7,429</b>                   |
| <b>TOTAL, MAJOR WORKS</b>                                 |             |       |          |                                  |                                     | <b>302,781</b>                 |
| <b>TOTAL, MINOR WORKS</b>                                 |             |       |          |                                  |                                     | <b>11,642</b>                  |
| <b>TOTAL, SYDNEY PORTS CORPORATION</b>                    |             |       |          |                                  |                                     | <b>314,423</b>                 |

\* "Estimated Total Cost" for these projects is subject to a tendering process – amounts have therefore not been quoted due to their commercially sensitive nature.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## HOUSING

### CITY WEST HOUSING PTY LIMITED

#### PROGRAM OVERVIEW

The program provides for the purchase, development and completion of 273 units of affordable housing in Green Square and the Ultimo-Pyrmont area.

#### MAJOR WORKS

##### NEW WORKS

|  |          |      |      |        |  |               |
|--|----------|------|------|--------|--|---------------|
| FUTURE SITE DEVELOPMENT - GREEN SQUARE | Waterloo | 2010 | 2014 | 46,500 |  | <b>7,960</b>  |
| ULTIMO-PYRMONT RESIDENTIAL PROJECT     | Pyrmont  | 2010 | 2014 | 34,718 |  | <b>6,912</b>  |
|  |          |      |      |        |  | <b>14,872</b> |

##### WORK-IN-PROGRESS

|                                |          |      |      |        |        |            |
|--------------------------------|----------|------|------|--------|--------|------------|
| 53 O'DEA AVENUE - GREEN SQUARE | Waterloo | 2006 | 2011 | 19,200 | 18,613 | <b>587</b> |
|                                |          |      |      |        |        | <b>587</b> |

#### TOTAL, MAJOR WORKS

**15,459**

#### TOTAL, MINOR WORKS

**299**

#### TOTAL, CITY WEST HOUSING PTY LIMITED

**15,758**

### NEW SOUTH WALES LAND AND HOUSING CORPORATION

#### PROGRAM OVERVIEW

The program provides for affordable and social housing in New South Wales. The program will enable the commencement of 1,416 new units of general public and community accommodation, and to complete an estimated 5,258 including 4,690 units of accommodation under Stage 2 of the Nation Building – Economic Stimulus Plan. The program also includes provision for the improvement of existing housing stock, renewal of public housing areas, Nation Building – Economic Stimulus Plan - Bedsit Upgrades, modification and upgrade of older dwellings, health and safety upgrades as well as refurbishment of crisis accommodation.

#### MAJOR WORKS

##### NEW WORKS

|   |         |      |      |       |  |              |
|---|---------|------|------|-------|--|--------------|
| ADMINISTRATIVE ASSETS - INFORMATION TECHNOLOGY PROJECTS | Various | 2010 | 2011 | 9,300 |  | <b>9,300</b> |
| CRISIS ACCOMMODATION                                    | Various | 2010 | 2011 | 1,545 |  | <b>1,545</b> |
| CRISIS ACCOMMODATION ASSET IMPROVEMENT                  | Various | 2010 | 2011 | 1,200 |  | <b>1,200</b> |

| PROJECT DESCRIPTION  | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| <b>NEW SOUTH WALES LAND AND HOUSING CORPORATION (cont)</b>                     |          |       |          |                                  |                                     |                                |
| OFFICE ACCOMMODATION AND ADMINISTRATIVE ASSETS                                 | Various  | 2010  | 2011     | 20,431                           |                                     | <b>20,431</b>                  |
| SOCIAL HOUSING - NEW SUPPLY  | Various  | 2010  | 2013     | 406,189                          |                                     | <b>171,661</b>                 |
| SOCIAL HOUSING ASSET IMPROVEMENTS (INCLUDES NATION BUILDING - BEDSIT UPGRADES) | Various  | 2010  | 2011     | 281,528                          |                                     | <b>281,528</b>                 |
|  |          |       |          |                                  |                                     | <b>485,665</b>                 |
| <b>WORK-IN-PROGRESS</b>  |          |       |          |                                  |                                     |                                |
| CRISIS ACCOMMODATION   | Various  | 2009  | 2010     | 8,905                            | 7,082                               | <b>1,823</b>                   |
| NATION BUILDING ECONOMIC STIMULUS PLAN - STAGE 2                               | Various  | 2009  | 2011     | 1,538,053                        | 935,481                             | <b>538,265</b>                 |
| SOCIAL HOUSING - NEW SUPPLY  | Various  | 2009  | 2011     | 186,886                          | 104,649                             | <b>71,317</b>                  |
|  |          |       |          |                                  |                                     | <b>611,405</b>                 |
| <b>TOTAL, MAJOR WORKS</b>  |          |       |          |                                  |                                     | <b>1,097,070</b>               |
| <b>TOTAL, MINOR WORKS</b>  |          |       |          |                                  |                                     | <b>2,028</b>                   |
| <b>TOTAL, NEW SOUTH WALES LAND AND HOUSING CORPORATION</b>                     |          |       |          |                                  |                                     | <b>1,099,098</b>               |

## TEACHER HOUSING AUTHORITY

### PROGRAM OVERVIEW

The program provides for the construction, acquisition and upgrading of housing in remote areas of the State where private rental markets do not adequately meet teacher accommodation needs.

### MAJOR WORKS

#### NEW WORKS

|                                  |         |      |      |       |  |              |
|----------------------------------|---------|------|------|-------|--|--------------|
| NEW HOUSES TO MEET DEMAND GROWTH | Various | 2010 | 2011 | 3,495 |  | <b>3,495</b> |
|                                  |         |      |      |       |  | <b>3,495</b> |

#### WORK-IN-PROGRESS

|                                  |         |      |      |       |       |              |
|----------------------------------|---------|------|------|-------|-------|--------------|
| NEW HOUSES TO MEET DEMAND GROWTH | Various | 2009 | 2011 | 3,750 | 2,735 | <b>1,015</b> |
|                                  |         |      |      |       |       | <b>1,015</b> |

**TOTAL, MAJOR WORKS** **4,510**

**TOTAL, MINOR WORKS** **109**

**TOTAL, TEACHER HOUSING AUTHORITY** **4,619**

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## PROPERTY

### FORESTS NSW

#### PROGRAM OVERVIEW

The program provides for the establishment of infrastructure to support softwood and hardwood plantations. It also includes purchases of fleet vehicles and equipment.

#### MAJOR WORKS

##### NEW WORKS

|   |         |      |      |     |  |            |
|---|---------|------|------|-----|--|------------|
| CONSTRUCTION - BUILDINGS<br>AND INSTALLATIONS | Various | 2010 | 2014 | 898 |  | <b>430</b> |
|   |         |      |      |     |  | <b>430</b> |

##### WORK-IN-PROGRESS

|                                     |                    |      |      |        |        |              |
|-------------------------------------|--------------------|------|------|--------|--------|--------------|
| COMPUTER EQUIPMENT                  | West Pennant Hills | 2006 | 2014 | 1,956  | 1,540  | <b>100</b>   |
| CONSTRUCTION - OTHER<br>ASSETS      | Tumut              | 2007 | 2014 | 2,866  | 871    | <b>450</b>   |
| CONSTRUCTION - ROADS AND<br>BRIDGES | Nundle             | 2008 | 2011 | 1,157  | 723    | <b>268</b>   |
| PLANT AND EQUIPMENT                 | West Pennant Hills | 2006 | 2014 | 53,414 | 28,412 | <b>5,372</b> |
|                                     |                    |      |      |        |        | <b>6,190</b> |

#### TOTAL, MAJOR WORKS

**6,620**

#### TOTAL, MINOR WORKS

**932**

#### TOTAL, FORESTS NSW

**7,552**

## SYDNEY HARBOUR FORESHORE AUTHORITY

#### PROGRAM OVERVIEW

Capital works comprise enhancements to lift the profile and encourage greater use of Sydney Harbour Foreshore assets, including Darling Harbour and The Rocks.

#### MAJOR WORKS

##### NEW WORKS

|                                |        |      |      |       |  |            |
|--------------------------------|--------|------|------|-------|--|------------|
| AJAX BUILDING<br>REDEVELOPMENT | Sydney | 2010 | 2013 | 7,300 |  | <b>300</b> |
|                                |        |      |      |       |  | <b>300</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## SYDNEY HARBOUR FORESHORE AUTHORITY (cont)

### WORK-IN-PROGRESS

|  |        |      |      |        |        |               |
|--|--------|------|------|--------|--------|---------------|
| 70 GEORGE STREET REDEVELOPMENT   | Sydney | 2009 | 2011 | 7,003  | 253    | <b>6,750</b>  |
| ASSET DIVESTMENT STRATEGY  | Sydney | 2008 | 2011 | 2,500  | 2,150  | <b>350</b>    |
| COMMERCIAL PROPERTY UPGRADE PROGRAM  | Sydney | 2009 | 2014 | 13,869 | 246    | <b>3,230</b>  |
| DARLING WALK - MAJOR REDEVELOPMENT   | Sydney | 2007 | 2011 | 8,492  | 8,077  | <b>415</b>    |
| PUBLIC DOMAIN UPGRADE PROGRAM  | Sydney | 2009 | 2014 | 24,709 | 2,974  | <b>6,719</b>  |
| ROCKS HEAT EXCHANGE INSTALLATION PROGRAM                                     | Sydney | 2008 | 2015 | 6,060  | 186    | <b>1,770</b>  |
| SOUTH DARLING HARBOUR LAND USE STUDY   | Sydney | 2007 | 2011 | 1,201  | 401    | <b>800</b>    |
| SYDNEY CONVENTION AND EXHIBITION CENTRE - AIR CONDITIONING UPGRADE           | Sydney | 2010 | 2014 | 9,948  | 75     | <b>2,550</b>  |
| SYDNEY CONVENTION AND EXHIBITION CENTRE - ANNUAL CAPITAL REPLACEMENT PROGRAM | Sydney | 2004 | 2014 | 68,316 | 35,796 | <b>8,991</b>  |
| SYDNEY CONVENTION AND EXHIBITION CENTRE - BUILDING CONDITION AUDIT           | Sydney | 2009 | 2020 | 42,604 | 199    | <b>2,200</b>  |
| SYDNEY CONVENTION AND EXHIBITION CENTRE - PARKSIDE ROOMS REFURBISHMENT       | Sydney | 2007 | 2013 | 14,266 | 4,250  | <b>3,516</b>  |
|  |        |      |      |        |        | <b>37,291</b> |
| <b>TOTAL, MAJOR WORKS</b>  |        |      |      |        |        | <b>37,591</b> |
| <b>TOTAL, MINOR WORKS</b>  |        |      |      |        |        | <b>546</b>    |
| <b>TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY</b>                             |        |      |      |        |        | <b>38,137</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## SYDNEY OPERA HOUSE

### PROGRAM OVERVIEW

This program provides for the upgrade, refurbishment and maintenance of the Sydney Opera House.

### MAJOR WORKS

#### WORK-IN-PROGRESS

|   |        |      |      |         |        |               |
|---|--------|------|------|---------|--------|---------------|
| VEHICLE ACCESS AND<br>PEDESTRIAN SAFETY PROJECT | Sydney | 2010 | 2013 | 152,091 | 2,000  | <b>11,000</b> |
| VENUE IMPROVEMENT PROGRAM*                      | Sydney | 2001 | 2012 | 62,499  | 61,619 | <b>450</b>    |
| <b>TOTAL, MAJOR WORKS</b>                       |        |      |      |         |        | <b>11,450</b> |
| <b>TOTAL, MINOR WORKS</b>                       |        |      |      |         |        | <b>6,100</b>  |
| <b>TOTAL, SYDNEY OPERA HOUSE</b>                |        |      |      |         |        | <b>17,550</b> |

## HUNTER REGION SPORTING VENUES AUTHORITY

### PROGRAM OVERVIEW

The program provides upgraded facilities for spectators, players, hirers and media in the staging of events at EnergyAustralia Stadium.

### MAJOR WORKS

#### WORK-IN-PROGRESS

|   |             |      |      |        |        |               |
|---|-------------|------|------|--------|--------|---------------|
| WESTERN GRANDSTAND -<br>ENERGYAUSTRALIA STADIUM       | Broadmeadow | 2007 | 2011 | 79,100 | 38,845 | <b>40,255</b> |
| <b>TOTAL, MAJOR WORKS</b>                             |             |      |      |        |        | <b>40,255</b> |
| <b>TOTAL, HUNTER REGION SPORTING VENUES AUTHORITY</b> |             |      |      |        |        | <b>40,255</b> |

\* Expenditure of \$15.4 million, previously treated as capital expenditure on this program has now been reclassified as maintenance expense and is therefore not included within the estimated total cost.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## ILLAWARRA VENUES AUTHORITY

### PROGRAM OVERVIEW

The program provides for the upgrade, refurbishment and maintenance of the WIN Stadium, Wollongong and the Wollongong Entertainment Centre.

### MAJOR WORKS

#### WORK-IN-PROGRESS

|                                     |            |      |      |        |       |               |
|-------------------------------------|------------|------|------|--------|-------|---------------|
| WESTERN GRANDSTAND -<br>WIN STADIUM | Wollongong | 2009 | 2011 | 28,900 | 1,800 | <b>22,200</b> |
|-------------------------------------|------------|------|------|--------|-------|---------------|

|                           |  |  |  |  |  |               |
|---------------------------|--|--|--|--|--|---------------|
| <b>TOTAL, MAJOR WORKS</b> |  |  |  |  |  | <b>22,200</b> |
|---------------------------|--|--|--|--|--|---------------|

|                           |  |  |  |  |  |            |
|---------------------------|--|--|--|--|--|------------|
| <b>TOTAL, MINOR WORKS</b> |  |  |  |  |  | <b>298</b> |
|---------------------------|--|--|--|--|--|------------|

|  |  |  |  |  |  |               |
|--|--|--|--|--|--|---------------|
| <b>TOTAL, ILLAWARRA VENUES AUTHORITY</b> |  |  |  |  |  | <b>22,498</b> |
|--|--|--|--|--|--|---------------|

## PARRAMATTA STADIUM TRUST

### PROGRAM OVERVIEW

The program comprises the provision of facilities for spectators, players, hirers and media and operational requirements in the staging of events at Parramatta

### MAJOR WORKS

#### NEW WORKS

|                                       |                  |      |      |     |  |            |
|---------------------------------------|------------------|------|------|-----|--|------------|
| STADIUM DISABILITY<br>ACCESS UPGRADES | North Parramatta | 2010 | 2010 | 317 |  | <b>317</b> |
|---------------------------------------|------------------|------|------|-----|--|------------|

|                           |  |  |  |  |  |            |
|---------------------------|--|--|--|--|--|------------|
| <b>TOTAL, MAJOR WORKS</b> |  |  |  |  |  | <b>317</b> |
|---------------------------|--|--|--|--|--|------------|

|                           |  |  |  |  |  |            |
|---------------------------|--|--|--|--|--|------------|
| <b>TOTAL, MINOR WORKS</b> |  |  |  |  |  | <b>386</b> |
|---------------------------|--|--|--|--|--|------------|

|  |  |  |  |  |  |            |
|--|--|--|--|--|--|------------|
| <b>TOTAL, PARRAMATTA STADIUM TRUST</b> |  |  |  |  |  | <b>703</b> |
|--|--|--|--|--|--|------------|

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## SYDNEY CRICKET AND SPORTS GROUND TRUST

### PROGRAM OVERVIEW

The program comprises the provision of facilities for spectators, players, hirers and media and operational requirements in the staging of events at the Sydney Cricket Ground and the Sydney Football Stadium.

### MAJOR WORKS

#### NEW WORKS

|  |            |      |      |       |  |              |
|--|------------|------|------|-------|--|--------------|
| SYDNEY CRICKET GROUND -<br>MEMBERS RESERVE<br>FACILITIES REFURBISHMENT | Moore Park | 2010 | 2011 | 250   |  | <b>250</b>   |
| SYDNEY CRICKET<br>GROUND - DALLY MESSENGER<br>STAND NEW VIDEO SCREEN   | Moore Park | 2010 | 2011 | 2,504 |  | <b>2,504</b> |
| <b>TOTAL, MAJOR WORKS</b>  |            |      |      |       |  | <b>2,754</b> |
| <b>TOTAL, MINOR WORKS</b>  |            |      |      |       |  | <b>2,293</b> |
| <b>TOTAL, SYDNEY CRICKET AND SPORTS GROUND TRUST</b>                   |            |      |      |       |  | <b>5,047</b> |

The following agency has a Minor Works Program only.

|                |  |  |  |  |  |              |
|----------------|--|--|--|--|--|--------------|
| <b>LANDCOM</b> |  |  |  |  |  | <b>4,637</b> |
|----------------|--|--|--|--|--|--------------|



| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## OTHER

### ZOOLOGICAL PARKS BOARD

#### PROGRAM OVERVIEW

The capital program primarily comprises the construction and restoration of exhibits at Taronga and Western Plains Zoos.

#### MAJOR WORKS

##### WORK-IN-PROGRESS

|   |        |      |      |         |         |               |
|---|--------|------|------|---------|---------|---------------|
| MASTER PLAN<br>IMPLEMENTATION - TARONGA<br>ZOO        | Mosman | 2001 | 2014 | 223,626 | 177,031 | <b>25,221</b> |
| MASTER PLAN<br>IMPLEMENTATION - WESTERN<br>PLAINS ZOO | Dubbo  | 2001 | 2014 | 20,453  | 17,816  | <b>1,987</b>  |
| <b>TOTAL, MAJOR WORKS</b>                             |        |      |      |         |         | <b>27,208</b> |
| <b>TOTAL, MINOR WORKS</b>                             |        |      |      |         |         | <b>500</b>    |
| <b>TOTAL, ZOOLOGICAL PARKS BOARD</b>                  |        |      |      |         |         | <b>27,708</b> |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED<br>TOTAL COST<br>\$000 | EST. EXPEND<br>TO 30-06-10<br>\$000 | ALLOCATION<br>2010-11<br>\$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

## COMPETITIVE GOVERNMENT SECTOR

### PROGRAM OVERVIEW

This program comprises works undertaken by the electricity generators and distributors, TransGrid and WSN Environmental Solutions. Given the competitive nature of works undertaken by these agencies, individual project details are treated as commercial in confidence and are not disclosed below. An overview of the capital program of these agencies is provided in Chapter 3 of this Budget Paper.

|   |                  |
|---|------------------|
| <b>TOTAL, COMPETITIVE GOVERNMENT SECTOR</b> | <b>3,970,560</b> |
|---|------------------|

## APPENDIX A: AGENCY CONTACTS

| AGENCY   | CONTACT NAME AND POSITION   | TELEPHONE NUMBER |
|--|---|------------------|
| Aboriginal Housing Office  | Mahalingam Yoganandha, Manager, Finance                                       | 8836 9437        |
| Art Gallery of New South Wales                                       | Trish Kernahan, Manager Administration and Strategy                           | 9225 1852        |
| Audit Office of New South Wales                                      | Vic Anderson, Finance Manager   | 9275 7119        |
| Australian Museum  | Henry Lugowski, Management Accountant   | 9320 6268        |
| Barangaroo Delivery Authority  | Peter Roberts, Chief Financial Officer  | 9255 1722        |
| Building and Construction Industry Long Service Payments Corporation | Robert Walker, Finance Manager  | 4321 7401        |
| Cancer Institute NSW   | David Sabanayagam, Finance and Administration Manager                         | 8374 5628        |
| Casino, Liquor and Gaming Control Authority                          | Greg Chan, Manager Administration and Finance                                 | 8234 8840        |
| Catchment Management Authorities                                     | Renu Gangopadhyay, Manager, Financial Projects                                | 9585 6565        |
| Centennial Park and Moore Park Trust                                 | Bruce Cook, Director, Business Services                                       | 9339 6618        |
| City West Housing  | Maria Tierney, Accountant   | 8584 7500        |
| Communities NSW  | Vishwa Nadan, Acting Assistant Director, Strategic Finance and Administration | 8762 9601        |
| Community Relations Commission of New South Wales                    | Hakan Harman, Director, Financial and Corporate Services                      | 8255 6728        |
| Crown Finance Entity   | Colin Broad, Director, Crown Asset and Liability Management                   | 9228 4396        |
| Department of Education and Training                                 | Lai Yin Chiew, Director Works and Facilities Management                       | 9561 8269        |
| Department of Environment, Climate Change and Water                  | Neil Hayman, Director Finance   | 9585 6312        |
| Department of Health   | Patsy Choo, Deputy Director, Asset Procurement                                | 9391 9435        |
| Department of Human Services   | Mark Craig, Chief Financial Officer   | 9248 0900        |
| Department of Industry and Investment                                | Peter Lawrence, Manager Asset Strategy  | 6391 3617        |
| Department of Justice and Attorney General                           | Kerry Marshall, Director, Asset Management Branch                             | 8688 7129        |
|  | Neil Daines, Executive Director, Asset Management                             | 8346 1500        |
| Department of Planning   | Andrew Jackson, Executive Director, Strategy and Infrastructure Planning      | 9228 6445        |
| Department of Premier and Cabinet                                    | Paul Pace, Manager, Corporate Finance   | 9228 4431        |
| Department of Rural Fire Service                                     | John Gregor, Executive Director and Administration                            | 8741 5523        |
| Department of Services, Technology and Administration                | Sajeev George, Manager, Corporate Finance                                     | 9372 7180        |
| Department of Transport and Infrastructure                           | Kevin Robinson, Program Manager, Capital Projects                             | 8836 3106        |
| Events New South Wales Pty Limited                                   | John Hopwood, Chief Financial Officer   | 8114 2420        |
| Forests NSW  | Richard Sullivan, Corporate Finance Manager                                   | 9872 0515        |
| Health Care Complaints Commission                                    | Andrew Koureas, Manager of Corporate Services                                 | 9212 7548        |
| Historic Houses Trust of New South Wales                             | Sammy Marfatia, Chief Financial Officer                                       | 8239 2340        |
| Home Care Service of New South Wales                                 | Stephen Mudge, Chief Finance Officer  | 8270 2250        |

| <b>AGENCY</b>  | <b>CONTACT NAME AND POSITION</b>   | <b>TELEPHONE NUMBER</b> |
|--|--|-------------------------|
| Hunter Region Sporting Venues Authority                              | Mark Zundans, Chief Executive Officer  | 4952 1133               |
| Hunter Water Corporation   | Sharon Smith, GM Business Strategy and Communications                                  | 4979 9748               |
| Illawarra Venues Authority   | Peter Lanyon, Manager, Corporate Services  | 4220 2800               |
| Independent Commission Against Corruption                            | Andrew Koureas, Executive Director, Corporate Services                                 | 8281 5818               |
| Independent Pricing and Regulatory Tribunal                          | Meryl McCracken, General Manager, Corporate Services                                   | 9290 8484               |
| Independent Transport Safety and Reliability Regulator               | Paul Harris, Executive Director, Corporate Services & Planning                         | 8263 7125               |
| Judicial Commission of New South Wales                               | Peter Reid, Manager, Corporate Support   | 9285 2544               |
| Land and Property Information New South Wales                        | Howard Taylor, Acting Finance Manager  | 9236 7636               |
| Land and Property Management Authority Landcom                       | Bob Costello, Chief Financial Officer<br>Martin Pittman, Senior Manager Finance and IT | 9236 7620<br>9841 8784  |
| Legal Aid Commission of New South Wales                              | Clare Hamilton, Director, Corporate Finance  | 9219 5712               |
| Maritime Authority of New South Wales                                | Brian Stanwell, General Manager Corporate Services                                     | 9263 8670               |
| Minister Administering the Environmental Planning and Assessment Act | Carl Malmberg, Acting Director, Office of Strategic Lands                              | 9895 7738               |
| Motor Accidents Authority  | Stephen Payne, Director, Corporate Services and Chief Finance Officer                  | 8267 1940               |
| Museum of Applied Arts and Sciences                                  | Keith Edwards, Associate Director, Corporate, and Chief Finance Officer                | 9217 0503               |
| Natural Resources Commission   | Daniel Hoenig, Manager, Corporate Services   | 8227 4303               |
| New South Wales Crime Commission                                     | Kelly Yeung, Chief Financial Officer   | 9269 9769               |
| New South Wales Electoral Commission                                 | Trevor Follett, Director, Finance and Administration                                   | 9290 5937               |
| New South Wales Film and Television Office                           | Peter Lawrence, Manager Asset Strategy   | 6391 3617               |
| New South Wales Fire Brigades  | Lota Vargas, Assistant Director, Finance   | 9265 2911               |
| New South Wales Rural Assistance Authority                           | Peter Lawrence, Manager Asset Strategy   | 6391 3617               |
| Newcastle Port Corporation   | Michael Dowzer, General Manager, Strategy, Efficiency and Governance                   | 4985 8215               |
| NSW Businesslink Pty Limited   | Stephen Nieuwendyk, Financial Controller   | 9765 3402               |
| NSW Food Authority   | Peter Lawrence, Manager Asset Strategy   | 6391 3617               |
| NSW Police Force   | Steven Cooper, Acting General Manager, Commercial and Business Management              | 8263 6484               |
| NSW Self Insurance Corporation                                       | Steve Hunt, Director   | 9228 3833               |
| NSW Trustee and Guardian   | Preciosa Asuncion, Assistant Director, Finance and Funds Management                    | 8688 7551               |
| Office of the Board of Studies                                       | David Murphy, Director, Regulatory and Management Services                             | 9367 8171               |
| Office of the Director of Public Prosecutions                        | Bernie O'Keefe, Manager, Corporate Support   | 9285 2544               |
| Office of the Information Commissioner                               | Brad James, Executive Officer  | 8071 7003               |
| Office of Transport Safety Investigations                            | Terrence Zachariah, Manager, Business Services   | 9322 9211               |
| Ombudsman's Office   | Anita Whittaker, Manager, Corporate Support  | 9286 1037               |
| Parramatta Stadium Trust   | Luke Coleman, Venue Manager  | 9683 5755               |
| Police Integrity Commission  | Christina Anderson, Manager Finance  | 9321 6756               |
| Port Kembla Port Corporation   | Simon Kaleski, Finance Manager   | 4275 0111               |
| Public Transport Ticketing Corporation                               | Rachael Bodley, Finance Manager  | 9263 2510               |
| Rail Corporation New South Wales                                     | Rosaleen Bartlett, Project Portfolio Services  | 8922 1078               |

| <b>AGENCY</b>                                    | <b>CONTACT NAME AND POSITION</b>   | <b>TELEPHONE NUMBER</b> |
|--|--|-------------------------|
| Rail Infrastructure Corporation                  | Stephen Buckett, General Manager, Commercial                                       | 4962 6430               |
| Redfern-Waterloo Authority                       | Sanjeev Goyal, Executive Manager, Finance and Property                             | 9209 4432               |
| Roads and Traffic Authority of New South Wales   | Tony Checchia, Manager, Management Accounting                                      | 8588 5248               |
| Royal Botanic Gardens and Domain Trust           | Sharon Rumble, Management Accountant   | 9231 8195               |
| State Emergency Service                          | Mark Pride, Manager Finance and Administration                                     | 4251 6576               |
| State Library of New South Wales                 | Rhonda Wheatley, Manager, Financial Services                                       | 9273 1749               |
| State Property Authority                         | Lesla Sheather, Manager, Portfolio Services  | 9338 7056               |
| State Records Authority                          | John Burke, Deputy Director  | 9673 1788               |
| State Transit Authority                          | Paul Schuman, Deputy Chief Financial Officer                                       | 9245 5722               |
| State Water Corporation                          | Glen Mackintosh, Asset Plans Manager   | 6760 2001               |
| Superannuation Administration Corporation        | Gary Day, Chief Financial Officer  | 9238 5882               |
| Sydney Catchment Authority                       | Kumar Rasiah, Senior Manager Economics   | 4724 2487               |
| Sydney Cricket and Sports Ground Trust           | Bernie Lamerton, General Manager, Corporate Services                               | 9380 0325               |
| Sydney Ferries                                   | David Toose, Acting Manager, Financial Services                                    | 9246 8374               |
| Sydney Harbour Foreshore Authority               | Arthur Tzortzis, Acting Chief Financial Officer                                    | 9240 8892               |
| Sydney Olympic Park Authority                    | Erol Tarpis, Financial Controller  | 9714 7100               |
| Sydney Opera House                               | Claire Spencer, Financial Controller   | 9250 7168               |
| Sydney Ports Corporation                         | Annette Woods, Executive General Manager, Planning and Infrastructure              | 9296 4685               |
| Sydney Water Corporation                         | Matthew Pollinger, Finance Manager   | 8849 6280               |
| Teacher Housing Authority                        | Praveen Swarup, Manager, Strategy and Finance                                      | 9260 2002               |
| The Legislature                                  | Kim Smith, Director, Finance   | 9230 2292               |
| The Treasury                                     | Robert Mielnik, Financial Controller, Management Services, Office of State Revenue | 9689 6182               |
| Transport Infrastructure Development Corporation | Joseph Leung, Chief Financial Officer  | 9200 0218               |
| Western Sydney Parklands Trust                   | Suellen Fitzgerald, Director   | 9895 7947               |
| WorkCover Authority                              | Julie Newman, Chief Financial Officer  | 4321 5636               |
| Workers' Compensation (Dust Diseases) Board      | Tewari Dahanayake, Management Accountant   | 8223 6631               |
| Zoological Parks Board                           | Hunter Rankin, General Manager, Corporate Services                                 | 9978 4621               |

