

Infrastructure Statement

2019-20



Budget Paper No. 2

Circulated by The Hon. Dominic Perrottet MP, Treasurer

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ABOUT THIS BUDGET PAPER

Purpose and scope

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

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

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

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

Structure of Budget Paper No. 2

Chapter	Description
1. Overview	Chapter 1 summarises the State's capital investment across the Budget and the forward estimates and explains the funding arrangements. It reports the value of the State's physical assets at an aggregate level and maintenance expenditure by the government sector.
2. Delivering Our Record Infrastructure Plan	Chapter 2 presents key infrastructure that has been delivered, projects in delivery and projects that are under development. This chapter focuses on the Government's commitment to regional NSW communities and its election commitments across NSW.
3. The Restart NSW Fund	Chapter 3 presents the State's infrastructure commitments and reservations funded from the Restart NSW Fund, including investment themes, funding sources, and governance arrangements.
4. Capital Strategies and Policies	Chapter 4 presents the Government's framework of capital strategies and policies for planning, selecting, funding and delivering capital projects.
5. General Government Sector Projects	Chapter 5 lists major capital projects and minor works for each general government agency, grouped by cluster. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.
6. Public Non-financial Corporations Projects	Chapter 6 lists major capital projects and minor works for each public non-financial corporation, grouped by industry sector. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.
Appendix	Description
A. Restart NSW Reconciliation	Appendix A provides a reconciliation of Restart NSW budgeted commitments and reservations since the 2018-19 Budget.
B. Rebuilding NSW Plan	Appendix B provides a summary of the Rebuilding NSW plan.

Agency disclosures

Capital program definitions

Program	Definition
Major Works	This refers to projects with an estimated total cost of \$250,000 or above, split into new projects (approved to begin in 2019-20) and works in progress (commenced before 2019-20 but not yet completed).
Minor Works	This refers to projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.

Project level information

Item	Description
Project description	This is a brief outline of the capital project.
Location	This is the location where the infrastructure/project/asset will be built. 'Various' is noted for projects occurring across multiple locations.
Start	This is the calendar year when construction began or will begin. For planning works, it is the year that planning appraisals and related activities began or will begin.
Complete	This is the project's expected calendar year of completion.
Estimated total cost (ETC)	This represents the current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC is the complete project cost which can include funding in prior years and outside of the forward year estimates. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Large infrastructure acquisitions may be split into several projects, including planning, land acquisition and stages of construction. Due to commercial sensitivities, the ETC for some major works is not included.
Capital Allocation 2019-20	This is the amount of project expenditure approved in the 2019-20 Budget.

Project Definition

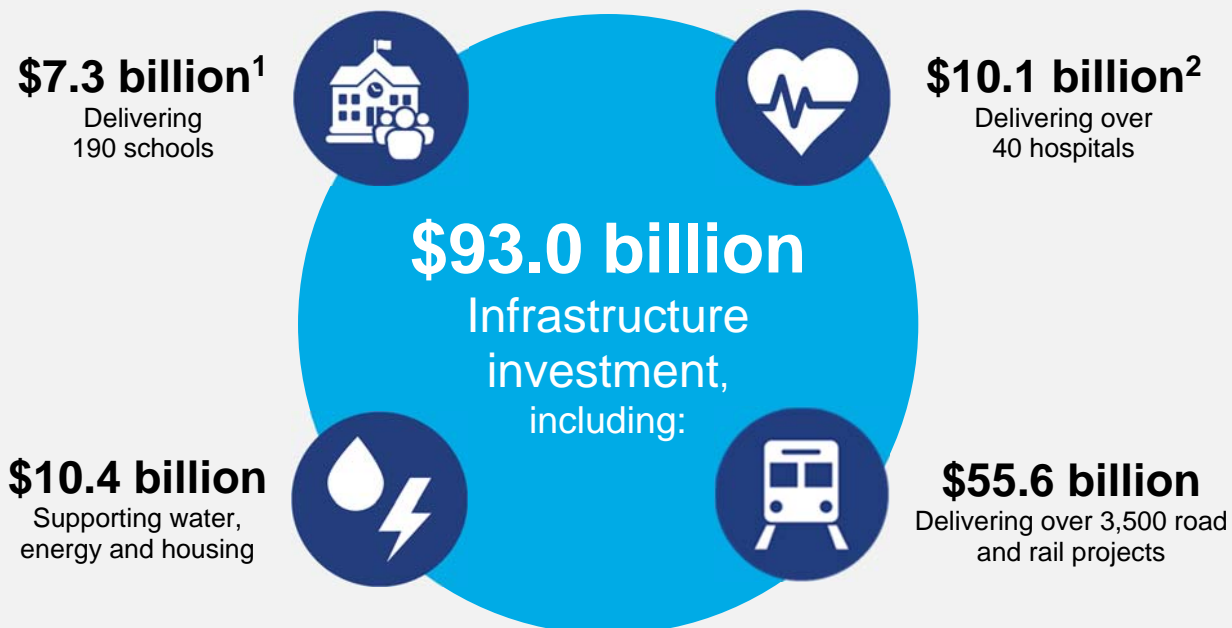
Project Description	Definition
Lease Acquisitions between \$250,000 and \$20 million	Project relates to the new accounting standard AASB 16 Leases.

Notes

- The Budget year refers to 2019-20, while the forward estimates period refers to 2020-21, 2021-22 and 2022-23.
- Figures in tables, charts and text have been rounded. Discrepancies between totals and the sum of components reflect rounding:
 - estimates under \$100,000 are rounded to the nearest thousand
 - estimates midway between rounding points are rounded up
 - percentages are based on the underlying unrounded values.
- For the budget balance, a negative sign indicates a deficit while no sign indicates a surplus.
- One billion equals one thousand million.
- The following notations are used:
 - n.a. means data is not available or is not disclosed for commercial reasons
 - N/A means not applicable
 - no. means number
 - TBC means to be confirmed
 - 0 means not zero, but rounded to zero
 - ... means zero
 - thous means thousand
 - \$m means millions of dollars
 - \$b means billions of dollars
 - () means a negative number when enclosing a number in a table
- Unless otherwise indicated, the data source for tables and charts is NSW Treasury.

1. OVERVIEW

- The 2019-20 Budget provides for the largest infrastructure commitment ever undertaken by a state government to meet the needs of the people of New South Wales, now and into the future. It includes substantial funding for world-class hospitals and health care facilities, new and upgraded schools to support high-quality education, critical road and rail projects, and sporting and cultural infrastructure.



- The Government is continuing to make substantial infrastructure investments in regional New South Wales to support jobs and deliver outcomes in transport, health, education and other vital public services. This is further supported by the Government's commitment to spend 30 per cent of all Restart NSW funding in the regions and invest the \$4.2 billion of proceeds from the sale of the State's share of Snowy Hydro in regional infrastructure projects.
- The \$93.0 billion capital program over four years to 2022-23 delivers on the Government's 2019 election commitments and wider commitment to support and build the New South Wales communities of the future. This record program is enabled by strong and sustainable fiscal management as demonstrated by the Government's successful asset recycling program.
- The benefits of the Government's once in a generation infrastructure program are now being realised with significant projects completed including: Western Sydney Stadium, Newcastle Light Rail and North West Metro.
- The Government will also provide a further \$2.2 billion over the four years to 2022-23 to support projects delivered by non-government bodies. This includes financial contributions to private-public partnerships and capital grants to local councils.

¹ \$7.3 billion includes TAFE NSW as part of the Education cluster. Refer Chapter 2 for further information.

² Health capital expenditure includes capital expensing amounts and leases following a change in accounting standards. Further information is provided at footnote d) of Table 1.3.

1.1 Introducing the State's infrastructure statement

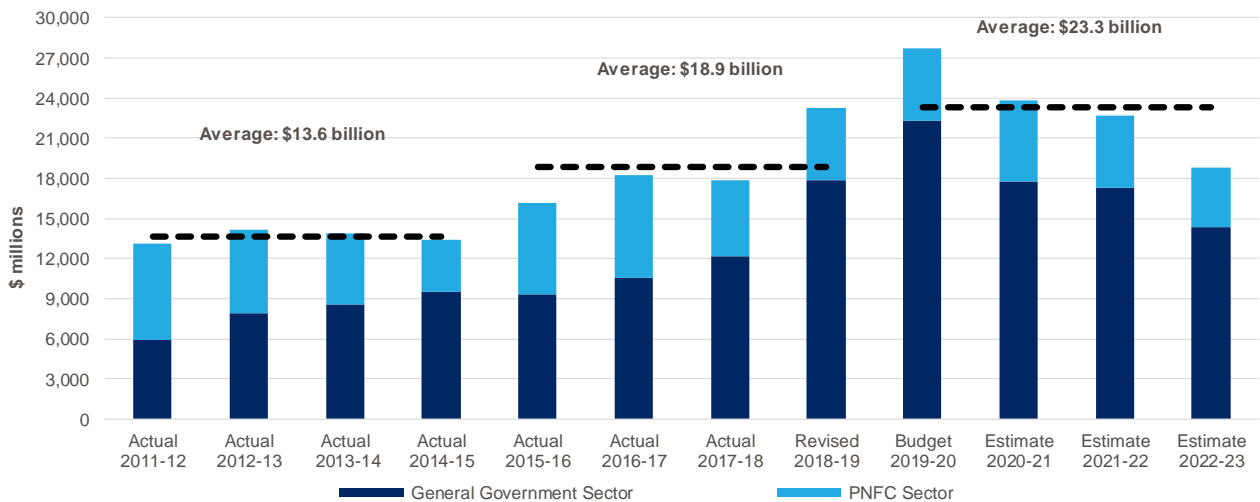
The 2019-20 Budget shows the Government is delivering on a record infrastructure commitment to make our communities great places to live, now and into the future. From local projects like improving parklands, world-class hospitals, schools and major road and transport projects that will transform New South Wales. The Budget's \$93.0 billion infrastructure program is designed to make communities more liveable today, while building the New South Wales of tomorrow.

It also highlights the delivery of significant State infrastructure projects including: North West Metro (opened May 2019), Western Sydney Stadium (opened April 2019) and the WestConnex new M4 tunnel from Homebush to Haberfield (opening mid 2019). Refer to Chapter 2 for further details.

The Budget commits \$93.0 billion over the four years to 2022-23 to the Government's infrastructure program. This program will continue to drive economic growth, create jobs, and provide high-quality services to residents across New South Wales. The Government's successful asset recycling strategy has enabled these record levels of capital spending, while maintaining the State's triple-A credit rating and negative net debt.

Chart 1.1 shows the growth in the State's capital program from 2011-12 to 2022-23 and its increase to an average of \$23.3 billion per annum over the four years to 2022-23. The figure represents a 23.3 per cent increase over the four years to 2018-19 and a 71.3 per cent increase over the four years to 2014-15.

Chart 1.1: Infrastructure program from 2011-12 to 2022-23



The Government's infrastructure program features funding for a wide range of projects over the four years to 2022-23, including:^{3,4}

- record investment of \$10.1 billion⁵ in health infrastructure funding for the planning and development of over 40 new and upgraded hospital builds, including the:
 - John Hunter Health and Innovation Precinct (estimated total cost (ETC) \$780.0 million)
 - Children's Hospital at Westmead (ETC \$619.0 million)
 - first of its kind comprehensive children's cancer centre and redevelopment of the Sydney Children's Hospital at Randwick (ETC \$608.0 million).
- record investment of \$7.3 billion in education infrastructure, including:
 - the planning or delivery of 190 new and upgraded schools
 - delivering on the Government's election commitment to significantly upgrade 32 schools and build 8 new schools (\$917.4 million)
 - \$79.6 million over the next four years to provide a new TAFE in the Western Sydney Construction Hub located close to the Western Sydney Airport.
- record investment of \$55.6 billion in public transport and roads, including:
 - \$6.4 billion in funding over the next four years to accelerate the delivery of the Sydney Metro West, commencing construction in 2020 (see Box 1.1)
 - over \$2.0 billion in the next four years for the planning and preconstruction of the New South Wales and Commonwealth Government funded North South Metro Rail Link that will connect to the Western Sydney Airport, with construction expected to start in 2021 and with completion in 2026 in time for the opening of the airport
 - \$268.0 million over four years as part of a \$2.5 billion commitment to start the duplication of the full 31 kilometres of the Great Western Highway between Katoomba and Lithgow for a four-lane highway to improve safety and traffic flow, and reduce travel times
 - \$322.0 million over four years as part of an additional \$960.0 million commitment for various upgrades to the Princes Highway between Nowra and the Victorian border, to improve safety, journey times and freight efficiency
 - \$500.0 million total commitment for the Fixing Country Bridges program to repair and replace poor quality timber bridges in rural and regional communities.
- \$3.2 billion for criminal justice and emergency services infrastructure, so the government can better deliver the outcomes that our communities need, including:
 - \$65.0 million from 2020-21 to 2022-23 to build new police stations in Bega, Goulburn, the Jindabyne area (including Jindabyne, Perisher and Thredbo) and major upgrades to police stations at Bourke and Bathurst.
- continuing significant investment across arts and culture, venues, energy, water utilities and other important infrastructure delivered by our cluster agencies where it is needed most to support the people of New South Wales.

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

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

⁴ Numbers represented in the text are on an eliminated Government Sector basis. These numbers may not agree with individual agency reporting which is done on a uneliminated basis.

⁵ Health capital expenditure includes capital expensing amounts and leases following a change in accounting standards. Further information is provided at footnote d) of Table 1.3.

Box 1.1: Sydney Metro West

Program: Sydney Metro West is a new underground metro railway line that will connect Greater Parramatta to Sydney CBD through Olympic Park and the Bays Precinct.

Service delivery objective: Sydney Metro West will double rail capacity and provide a faster, easier and more reliable journey between Sydney CBD and Greater Parramatta in around 20 minutes. The New South Wales Government has proposed stations at Westmead, Parramatta, Sydney Olympic Park, North Strathfield, Burwood North, Five Dock, The Bays and the Sydney CBD.

Implementation: Construction is expected to start in 2020.

Funding allocation: The Government has committed \$6.4 billion over the next four years to this project.

For further information on this project see <https://www.sydneymetro.info/west/project-overview>

Delivering for regional New South Wales

The Government is committed to supporting the growth and prosperity of regional New South Wales through substantial infrastructure investment. The Government's strong fiscal management has ensured it can sustain its infrastructure investment in regional New South Wales while also providing significant drought relief to these same communities.

It also remains committed to investing 30 per cent of the Restart NSW Fund on regional infrastructure over the life of the fund. The Government is spending a further \$4.2 billion from the Snowy Hydro Legacy Fund on regional infrastructure projects, as detailed in Box 2.10.

Significant regional projects include:

- the Regional Rail Fleet project: \$2.8 billion (\$1.3 billion included in the capital program) for the design, build, and ongoing maintenance of the new regional rail fleet. Along with the new purpose built maintenance facility in Dubbo, to create better, safer, more comfortable and reliable services for customers travelling long distances
- the Regional Digital Connectivity Program: \$400.0 million over four years to provide mobile black spot towers and data centres to improve internet connectivity, speeds and reliability in regional areas
- major regional hospitals including: Tweed (ETC \$582.1 million), Shellharbour (ETC \$378.6 million⁶), Dubbo (ETC \$241.3 million) and redevelopment of the Griffith Base Hospital (ETC \$250.0 million).

This Budget also includes funding for construction of new and upgraded hospitals, schools, roads and railways across regional New South Wales, see section 2.3 for further details.

⁶ This includes \$128.0 million in funding from the Commonwealth for the redevelopment of Shellharbour Hospital under its Community Health and Hospitals Program.

1.2 Citizen and economic benefits of infrastructure

The Government's once in a generation infrastructure program continues to deliver lasting economic and social outcomes for New South Wales, fuelling economic growth and creating opportunities for current and future generations. These opportunities include supporting strong employment conditions (see Box 1.2).

Box 1.2: Infrastructure investment boosts economic growth and supports jobs

The New South Wales Government is delivering a well targeted infrastructure program that will not only enhance services to people in New South Wales but also boost economic growth.

In the short term, efficient infrastructure projects support economic activity and jobs, both directly in the construction phase and indirectly via the flow on effects to supporting industries.

Underpinned by the Government's record infrastructure program, public investment is expected to contribute ½ a percentage point per year to economic growth this year and over the next two years, around five times its historical average.

Over the long run, well targeted infrastructure investment increases the productivity of other factors of production such as labour, private capital and land. It also encourages business to increase their own investments and expand economic activity. Additionally, there may be ongoing benefits for the labour market once projects become operational, depending on the type of infrastructure assets involved.

Some of the key projects providing economic benefits for New South Wales include:

- Western Sydney Aerotropolis which will become an economic hub through the concentration of key industries, residences, job opportunities and transportation, and is expected to create 200,000 new jobs
- North West Metro (opened May 2019) which has employed over 22,000 workers and will reduce the number of car trips on Sydney roads by 14 million a year
- Sydney Metro City and Southwest which will employ over 6,000 workers during the construction period and over 44,000 additional jobs in the project corridor by 2036
- Western Sydney Stadium (opened April 2019) has employed 1,200 workers during construction and will support up to 900 ongoing operational jobs.

The Government's investment in infrastructure is supporting economic activity and employment and will help the New South Wales economy achieve greater productive capacity, over the longer term.

Further, the Centre for International Economics has estimated that by 2056, the recommendations in the 2018 State Infrastructure Strategy will increase Gross State Product by \$45 billion.⁷

⁷ Centre for International Economics, *Impact of the State Infrastructure Strategy 2018*, Centre for International Economics, 2018.

A rigorous planning and assessment process will allow the Government to better meet the needs of a growing and ageing population. For example, Infrastructure NSW estimates:

- enrolments in government and non-government schools will increase by about 25 per cent over the next 20 years, with more than 80 per cent of that growth occurring in Sydney⁸
- the demand for health care will grow by over 50 per cent in the next 20 years, compared with population growth of 28 per cent.⁸

Infrastructure investment creates social benefits by improving the quality and efficiency of government services and enhancing social connections. For example:

- world-class hospitals protect and improve the wellbeing of the community by enabling doctors and nurses to provide high-quality health care
- modern schools and training facilities ensure all students receive a quality education or training to equip them for the future
- social housing and mental health infrastructure support those in need, including protecting the vulnerable and creating opportunities to improve their lives
- cultural and sporting infrastructure strengthens community engagement and cohesion by enhancing interconnectivity and shared values. Cultural infrastructure also attracts tourism, boosting the visitor economy
- reducing road congestion shortens travel times, increases productivity, reduces pollution and improves overall quality of life
- digital enhancements improve internet connectivity, speeds and reliability, which leads to gains in productivity and social inclusion across our communities, especially in remote and regional areas.

The Government is responding to these challenges through its record capital program which will improve essential services and meet the needs of the community now and into the future (see Box 1.2).

1.3 Our fiscal management

The Government's record infrastructure program is made possible because of strong and sustainable fiscal management. This has enabled the acceleration of critical projects while maintaining the State's triple-A credit rating. This includes:

- continuing management of recurrent expenditure, consistent with the *Fiscal Responsibility Act 2012*
- active management of the State's balance sheet, including reinvesting the proceeds of asset recycling into productive infrastructure via the New South Wales Infrastructure Future Fund (NIFF), allowing the Government to generate additional returns for taxpayers
- whole-of-government prioritisation of capital projects, based on a rigorous project assessment process, to enable a more strategic approach to capital allocation.

⁸ Infrastructure NSW, State Infrastructure Strategy 2018-2038, Sydney, 2018.

The Government uses a strong capital investment framework to underpin investment decisions. This framework has been designed to ensure the Government invests in critical infrastructure projects that provide the greatest economic benefit for the most efficient cost.

The framework integrates planning, project selection, funding and delivery. Chapter 4 of this *Infrastructure Statement* provides further information on the investment framework.

Infrastructure NSW plays a key role in assisting the Government to identify and prioritise infrastructure projects. It provides independent advice on infrastructure needs and delivery, with a focus on capital investment that brings economic growth and social well-being.

Asset recycling strategy

The Government's successful asset recycling strategy is enabling the delivery of its record infrastructure program and contributing to the Government's commitment to maintaining the State's triple-A credit rating. Asset recycling proceeds have been invested in special purpose funds such as the NIFF and the NSW Generations Fund (Refer to section 8.3 of Budget Paper 1), strengthening the State's net debt position and boosting budget reserves.

Asset recycling has unlocked additional funding for infrastructure projects and enabled the accelerated delivery of critical projects. Examples include the Sydney Metro City and Southwest, the More Trains, More Services program, Regional Road Freight Corridor and the Parramatta Light Rail.

The Government received a further \$9.3 billion in asset recycling proceeds in 2018-19 from the sale of 51 per cent of Sydney Motorway Corporation. These proceeds will support infrastructure delivery across New South Wales, including the acceleration and delivery of the final stage of WestConnex.

Box 1.3: WestConnex transaction wins award

The WestConnex transaction was recognised as one of the most unique and complex Merger and Acquisition transactions in Australia's history and named Australia's best infrastructure project for 2019 at Infrastructure Partnerships Australia's National Infrastructure Awards.

The WestConnex transaction generated \$9.3 billion for New South Wales taxpayers that will be used to support the M4-M5 Link, the final stage of WestConnex, and wider infrastructure for the people of New South Wales. The sale of 51 per cent of Sydney Motorway Corporation, the company delivering WestConnex, attracted widespread interest from domestic and global investors.

The balance of Restart NSW is expected to total \$33.3 billion as at 30 June 2019, of which \$25.1 billion relates to proceeds from the Government's successful asset recycling program. These proceeds have been supplemented by interest earnings in Restart NSW and the Commonwealth Government's Asset Recycling Initiative payments (see table 3.4).

A further \$4.2 billion was received on 30 June 2018 from the sale of the State's share of Snowy Hydro. These proceeds will be reinvested into regional infrastructure across New South Wales through the Snowy Hydro Legacy Fund, as detailed in Box 2.10.

1.4 Four-year capital program

The Government's capital spending program is forecast to be \$93.0 billion over four years to 2022-23. Table 1.1 provides a reconciliation of capital expenditure between the 2018-19 and 2019-20 budgets. Movements in the profile of capital expenditure across years for individual projects are captured at an aggregate level in parameter and other variations.

Parameter and other budget variations are the result of changes to the cost and timing of service delivery that are largely outside government control. These include changes to economic conditions, variations to Commonwealth Government grants, accounting and technical adjustments (including accounting standard changes), and changes to project delivery schedules.

The 2018-19 parameter and technical adjustments predominately relates to the delivery of WestConnex, which is no longer accounted for as part of the Government's capital program due to the project's partial sale in August 2018.

Table 1.1: Capital expenditure reconciliation

	2018-19	2019-20	2020-21	2021-22	2022-23
	\$m	\$m	\$m	\$m	\$m
Capital - 2018-19 Budget	24,471	22,547	21,042	19,147	n.a.
Policy measures					
New capital works ^(a)	777	1,330	655	317	n.a.
Parameter and other variations	(1,281)	342	331	(140)	n.a.
Capital - 2019 Pre-election Budget Update	23,967	24,219	22,028	19,324	n.a.
Policy measures					
New capital works ^(a)	19	898	1,287	2,711	2,388
Parameter and other variations	(786)	2,622	534	635	n.a.
Capital - 2019-20 Budget	23,199	27,739	23,849	22,671	18,775

(a) Includes the estimated impact of spending funds committed and reserved in Restart NSW.

Table 1.1 shows that the 2019-20 capital expenditure compared to 2018-19 has increased from \$23.2 billion to \$27.7 billion. Key drivers of this increase include new spending initiatives resulting from election commitments, the acceleration of projects from forward years in Transport, the reprofiling of projects from 2018-19 to 2019-20 and the impact of new accounting standards on capitalising operating leases.

Impact of changes to accounting standards

AASB 16 Leases is a new accounting standard that requires leases (including operating leases) to be reported on the balance sheet as a lease asset with an offsetting lease liability. The new standards come into effect for the 2019-20 budget year. Adjustments associated with the introduction of the new standards are forecast to increase reported capital expenditure by \$1.6 billion (for the period 2019-20 to 2022-23) as set out in Table 1.3.

Table 1.2: Impact of leases under new accounting standards

	2019-20	2020-21	2021-22	2022-23	Four year total
	\$m	\$m	\$m	\$m	\$m
Impact of leases - 2018-19 Budget	414	350	409	384	1,557

Breakdown of the capital program

The breakdown of capital expenditure by cluster is shown in Table 1.3. Chapter 5 (general government agencies) and Chapter 6 (public non-financial corporations), set out the detailed programs of the individual agencies.

More than half the four-year capital program reflects record levels of investment in productive road and rail infrastructure. The table also highlights the record infrastructure spend in Health^(d) and Education over the four years to 2022-23.

Table 1.3: State capital spending by cluster^{(a)(b)}

	2019-20	2020-21	2021-22	2022-23	Four year total	
	Budget	Forward Estimates				
	\$m	\$m	\$m	\$m	\$m	%
Transport ^(c)	16,597	13,245	14,108	11,618	55,568	59.7
Health ^(d)	2,727	2,652	2,003	1,590	8,972	9.6
Education	2,366	2,182	1,676	1,040	7,265	7.8
Stronger Communities	1,262	1,173	400	411	3,247	3.5
Premier's cluster	826	805	452	330	2,414	2.6
Planning, Industry and Environment	787	536	495	371	2,190	2.4
Customer Service	335	190	86	78	689	0.7
Other PNFCs ^(c)	2,341	2,536	2,709	2,788	10,374	11.2
Other	497	530	741	548	2,316	2.5
Total^(e)	27,739	23,849	22,671	18,775	93,034	100

(a) Clusters are reported where appropriate to align with new Machinery of Government changes announced in April 2019 which take effect from 1 July 2019. For information on clusters, refer Chapter 2.

(b) Numbers represented in the table are on an eliminated Government Sector basis. This table does not agree with individual agencies reporting which is done on an uneliminated basis.

(c) Other Public Non-Financial Corporations (PNFCs) exclude Transport agencies which are reported as part of the Transport cluster, and mainly comprise energy, water and property agencies. 2019-20 budgets are set out in Chapter 6. Key expenditure in the year include social housing \$364.5 million, water bulk system upgrades \$231.8 million and growth and renewal of the metropolitan water supply system \$859.7 million.

(d) Health spending on capital is forecast to total \$10.1 billion over the four years to 2022-23. Table 1.3 does not include \$148.3 million in 2019-20, \$145.7 million in 2020-21, \$138.2 million in 2021-22, and \$104.2 million in 2022-23 for minor capital spending for the construction of health capital projects which fall below a capitalisation threshold and is not reported as capital expenditure. Additionally, assets leased by Health from other clusters are eliminated in the above table.

(e) Spending excludes capital expenditure by public financial corporations.

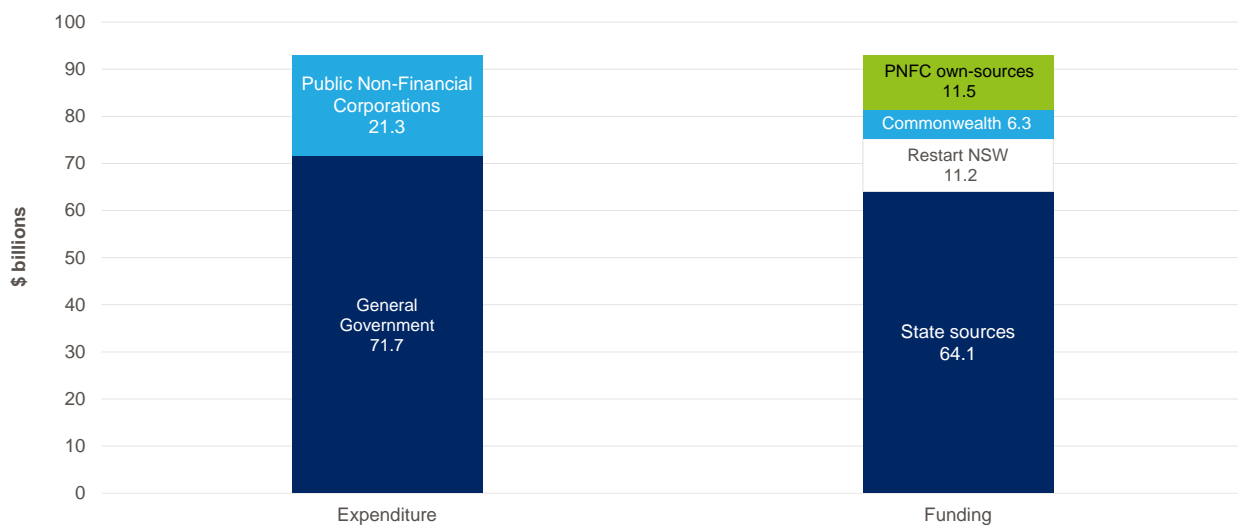
1.5 Funding the delivery of infrastructure

The State's capital program of \$93.0 billion over four years to 2022-23 is funded from:

- state sources, comprising:
 - taxation, other own-source State revenues and borrowings (\$64.1 billion)
 - Restart NSW (including the Rebuilding NSW plan), via sources such as asset recycling proceeds, windfall tax revenues and the issuing of Waratah Bonds (\$11.2 billion)⁹
- Public non-financial corporations (PNFC) own-source funding (including from equity, retained earnings and borrowings) (\$11.5 billion)
- Commonwealth Government grants (\$6.3 billion).

⁹ A total of \$33.1 billion is committed and reserved within Restart NSW (see Chart 3.1), with \$11.2 billion committed and reserved over the four years to 2022-23. Additional expenditure is forecast outside the budget and forward estimates.

Chart 1.2: Summary of capital expenditure and funding sources - 2019-20 to 2022-23



As shown in Chart 1.2, the capital program is comprised of \$71.7 billion from the general government sector and \$21.3 billion from the PNFC sector.

State sources is expected to be the largest funding source for capital expenditure, totalling \$64.1 billion over the four years to 2022-23.

Commonwealth Government funding comprises infrastructure grants for specific projects and accounts for \$6.3 billion, or 6.7 per cent, of the capital program. PNFC own-source funding is \$11.5 billion, or 12.4 per cent of the capital program.

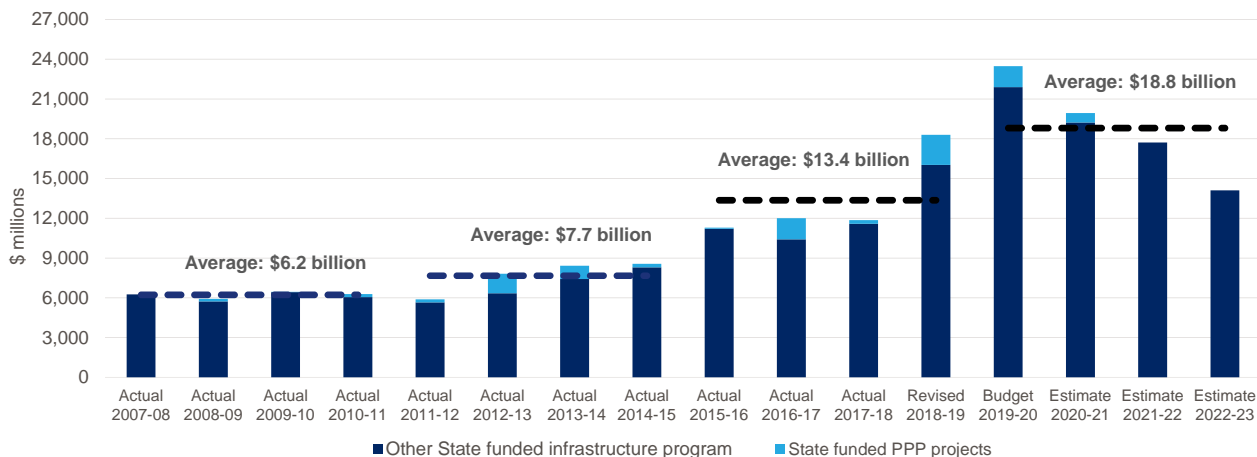
State funding

The State funded program is \$75.2 billion over the four years to 2022-23 and includes State sources and Restart NSW. Chart 1.3 shows the changes in the State funded capital investment program since 2007-08. The program increases to an average of \$18.8 billion per annum over the four years to 2022-23, 40.7 per cent higher than the four years to 2018-19, 145.3 per cent higher than the four years to 2014-15 and 202.3 per cent higher than the four years to 2010-11.

State funded capital expenditure is expected to reach \$23.5 billion in 2019-20, driven by record investment in Health and Education and spending on public transport and roads projects, including Sydney Metro City and Southwest, CBD and South East Light Rail, Parramatta Light Rail Stage 1 and the final stage of the WestConnex project (the M4-M5 link tunnel and Rozelle Interchange).

The reduction in expenditure over the later years to 2022-23 reflects the tailing off or end of construction of several major projects in the prior period, including (but not limited to) the CBD and South East Light Rail, Sydney Metro City and Southwest, the WestConnex new M4 Tunnel, the WestConnex New M5 Tunnel, More Trains, More Services, Westmead Hospital Redevelopment Stage 1 and the Sydney Football Stadium.

Chart 1.3: State funded capital expenditure program^{(a)(b)(c)}



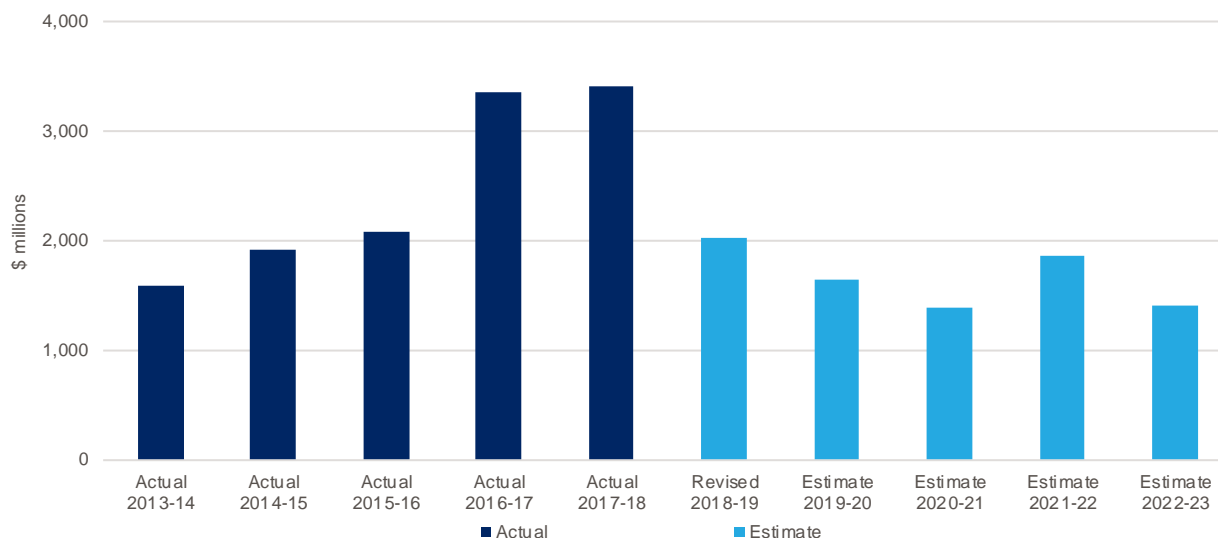
- (a) The State funded capital program includes expenditure in the general government sector and State funded contributions to PNFCs, including for WestConnex.
- (b) The four years to 2022-23 includes the impact of Restart NSW reservations, following on from the decision in 2017-18 to reflect the expenditure of these reservations in the budget estimates.
- (c) PPP projects with State funded expenditure over the four years to 2022-23 include the CBD and South East Light Rail, and the New Grafton Correctional Centre.

Commonwealth Government funding

The Commonwealth Government will contribute \$6.3 billion to the New South Wales capital program over the four years to 2022-23. Chart 1.4 shows the Commonwealth’s contribution to the program over the years 2013-14 to 2022-23. Funding reached over \$3.0 billion in 2016-17 and 2017-18 due to the receipt of Commonwealth Government Asset Recycling Initiative payments, with \$1.0 billion received in 2016-17 and \$847.8 million in 2017-18.

Contributions from the Commonwealth Government are currently forecast to decline over the four years to 2022-23 due to the completion of various major road projects linked to the Commonwealth program. Contributions are expected to increase once again as new funding agreements are implemented for the Western Sydney Airport, see Box 1.4.

Chart 1.4: Commonwealth Government contribution to State capital expenditure program



Box 1.4: North South Metro Rail Link – Stage 1

Program: A new metro line from St Marys to the Western Sydney Aerotropolis via Western Sydney International (Nancy-Bird Walton) Airport. The railway line will connect to the existing T1 Western train line at St Marys. The project was announced as part of the Western Sydney City Deal.

Service delivery objective: The railway line will connect passengers and employees to the new Western Sydney Airport and the Western Sydney Aerotropolis. The construction of the new rail link in Western Sydney will also help to reduce reliance on cars in the area.

The North South Metro Rail Link project will have fully-automated driverless trains, like the rest of the Sydney Metro system, with fast, frequent services. Customers will not need a timetable, they will just turn up and go.

Implementation: The Commonwealth and New South Wales governments have a shared objective of having the metro rail operational in 2026 when the Western Sydney Airport is scheduled to open.

Funding allocation: The Budget will provide over \$2.0 billion over the next four years, subject to completion of the business case, to commence construction of the New South Wales and Commonwealth Government funded project.

1.6 Existing assets and maintenance program

Existing assets

The State's physical assets comprise land and buildings, plant and equipment and infrastructure systems. Key assets include transport networks, public schools, hospitals, police and court facilities, public housing, water storage and supply networks, electricity and distribution networks and roads. Physical assets exclude intangibles, inventories and assets held for sale.

Table 1.4 shows that even with the Government's asset recycling program, the State's asset base is growing, and the people of New South Wales are sharing in this wealth. The State's physical assets are estimated to have a value of \$355.9 billion as at 30 June 2019, an increase of \$16.1 billion from 30 June 2018. The State's physical assets across both the general government and PNFC sectors were valued at \$339.8 billion as at 30 June 2018.

Table 1.4: State owned physical assets: value by sector ^{(a)(b)}

As at 30 June	2016 Actual \$m	2017 Actual \$m	2018 Actual \$m	2019 Revised \$m	2020 Budget \$m
General Government Sector	164,414	176,199	198,563	224,826	237,862
Public Non-Financial Corporations	140,303	130,960	140,012	130,497	141,896
Total ^(c)	304,717	307,114	339,835	355,892	380,350

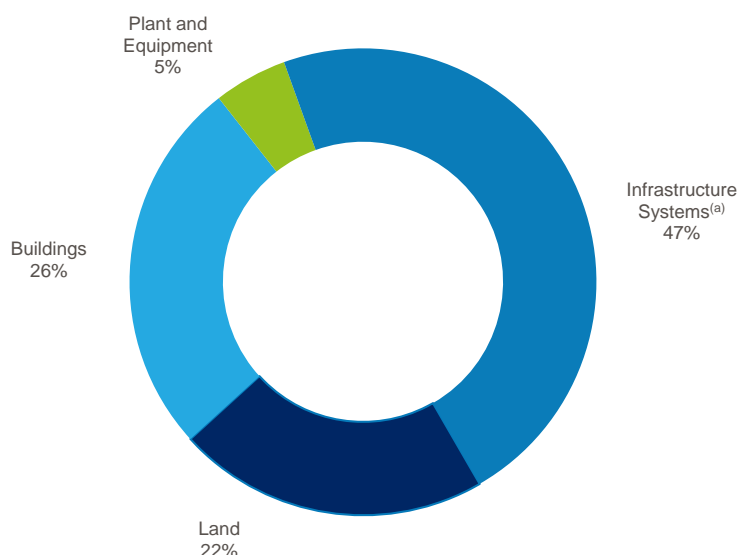
(a) Net of depreciation.

(b) Includes investment properties.

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

Chart 1.5 details the components of the State's physical assets. The largest component at 30 June 2018 was infrastructure systems (\$160.2 billion), which included roads, railways, ports, dams and pipelines. The remaining components comprise buildings (\$88.9 billion), land (\$73.3 billion) and plant and equipment (\$17.3 billion).

Chart 1.5: State owned physical assets: value by type, as at 30 June 2018



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

Infrastructure maintenance

Agencies maintain their infrastructure to support the delivery of high-quality services.

Treasury guidelines require that direct employee, contractor and external costs on infrastructure maintenance activities are reported as part of an agency's maintenance expenditure. Table 1.5 shows that the maintenance expenditure estimates for the general government and PNFC sectors are expected to increase over the four years to 2022-23 mainly due to the Government's commitment to clear the existing school maintenance backlog.

Table 1.5: Maintenance expenses^(a)

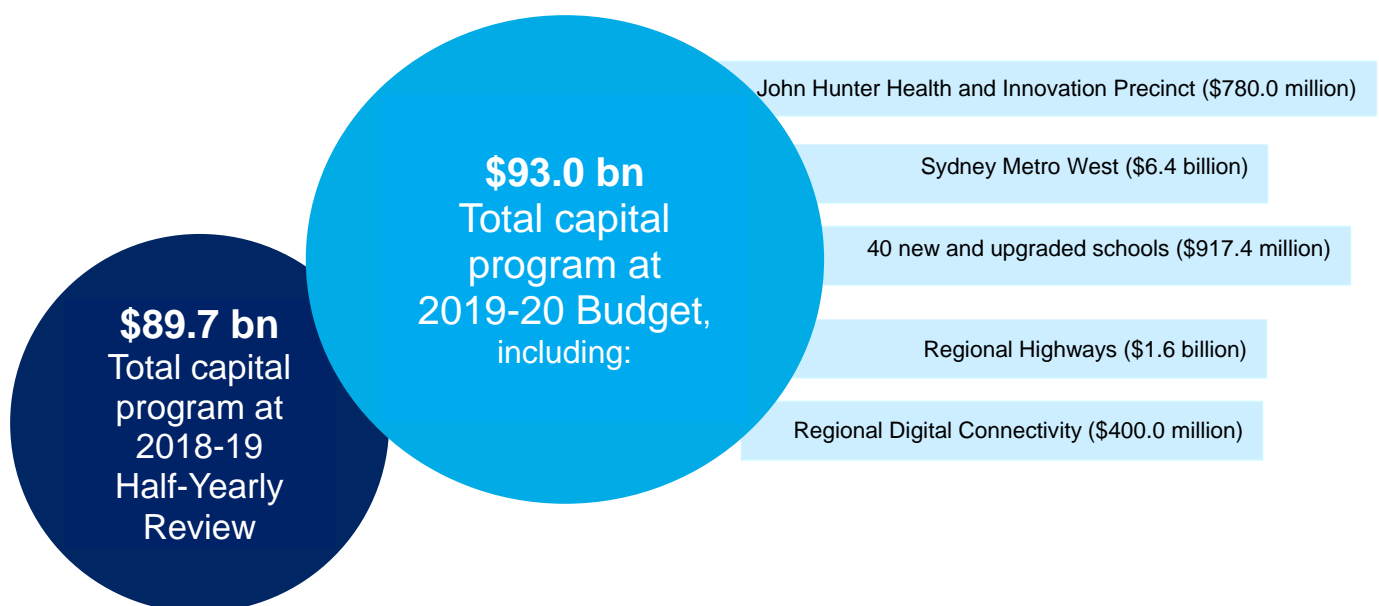
	2018-19		2019-20 Budget	2020-21	2021-22 Forward estimates	2022-23
	Budget	Revised				
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	1,936	1,949	2,051	1,955	1,953	2,154
Public Non-Financial Corporation Sector	2,067	2,152	2,139	2,068	2,067	2,032
Total	3,999	4,097	4,184	4,018	4,015	4,182

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

2. DELIVERING OUR RECORD INFRASTRUCTURE PLAN

- The Government is delivering record infrastructure investment of \$93.0 billion over the four years to 2022-23, comprised of new and existing projects and incorporating the 2019 election commitments.
- This program includes investment of \$10.1 billion¹ for health infrastructure, \$7.3 billion for schools and skills infrastructure, \$55.6 billion for public transport and roads, and \$3.2 billion to deliver on our commitment to build stronger communities.
- This Budget includes funding for existing projects, Sydney Metro City and Southwest and future projects, such as Sydney Metro West. It also includes election commitments in both regional and metropolitan areas.
- Significant projects delivered in 2018-19 include North West Metro, Newcastle Light Rail, the Broken Hill water pipeline, The Northern Beaches Hospital and the Western Sydney Stadium.
- The Government is investing to meet the rising demand for services in Sydney's west, including supporting the Western Sydney City Deal.
- Regional infrastructure investment remains a focus for this Budget. This investment includes grant programs to enable local communities to build the infrastructure they need. The Snowy Hydro Legacy Fund will enable \$4.2 billion to be spent on regional infrastructure. This is in addition to 30 per cent allocation of Restart NSW funds for regional infrastructure investment.

Figure 2.1: Four-year capital program from 2018-19 Half-Yearly Review to 2019-20 Budget



¹ Health spending on infrastructure includes \$1.0 billion for lease acquisitions and \$536.0 million of capital expensing from the Ministry of Health's expense budget over the next four years.

2.1 Key infrastructure projects now delivered

Box 2.1: Delivering on our infrastructure commitments

In 2015-16 the Government committed to delivering \$68.6 billion of infrastructure over the forward estimates period and is on track to exceed its original commitment by about almost \$10.0 billion following the acceleration of a number of infrastructure projects. The Government's ability to accelerate infrastructure projects has been made possible by its successful Asset Recycling Strategy and strong fiscal discipline. Accelerated projects include Sydney Metro City and Southwest, Parramatta Light Rail, Western Sydney Stadium, and the WestConnex New M5 Tunnel.

The Government's infrastructure program has now delivered significant projects that will enhance the provision of services in New South Wales and drive economic growth.

Public transport and roads projects delivered include:

- North West Metro, opened on 26 May 2019, reducing peak commuting times between Sydney's North West and the City by providing a world-class rail system (delivered \$1.0 billion under budget; see Box 2.2)
- Newcastle Light Rail, opened in February 2019, connecting the Newcastle City CBD to the foreshore
- twenty-four 'Waratah 2' train sets delivered to support 1,900 additional services per week to Western Sydney
- the \$45.0 million realignment of the Princes Highway at Dignams Creek was completed two months ahead of schedule in April 2019
- the new Yandhai Nepean Crossing in Penrith opened in October 2018, providing a dedicated and safe pedestrian and cyclist crossing of the Nepean River separate from road traffic.

Significant transport and roads projects soon to be delivered include:

- the Westconnex new M4 tunnel between Homebush and Haberfield, including a 5.5 kilometre tunnel bypassing Parramatta Road and 22 sets of traffic lights, set to open in mid-2019
- NorthConnex, a nine kilometre motorway tunnel linking the M1 Pacific Motorway at Wahroonga with Pennant Hills Road, is expected to remove around 5,000 trucks off Pennant Hills Road each day, scheduled to be open in 2020
- a new \$240.0 million bridge over the Clarence River at Grafton scheduled to be completed in December 2019 (with the last bridge span expected to be in place by the end of September 2019)
- Sydney CBD and South East Light Rail, with all sections expected to be fully completed in 2020.

Box 2.2: Opening of North West Metro

The North West Metro, opened on 26 May 2019, and was delivered on time and \$1.0 billion under budget.

Within two weeks there had been 1 million customer journeys and more than 3,000 services operated.

The new metro line links Rouse Hill with Chatswood and includes 13 metro stations and 4,000 new commuter parking spaces.

The journey time from Rouse Hill to Chatswood is now about 35 minutes. In the first week of Metro services, patronage on buses travelling from Sydney's north west via the M2 to areas such as Macquarie Park, Chatswood, North Sydney and the CBD had fallen by about 18 per cent in the morning peak, and 22 per cent in the afternoon.

Health projects delivered include:²

- Gosford Hospital's 11 storey tower, opened in June 2018, including a new Intensive Care Unit and a Special Care Nursery as part of a \$348.0 million development
- The Northern Beaches Hospital, opened in October 2018 providing a substantial improvement in services available to this community (\$600.0 million of State capital contribution to the Northern Beaches Health Service project)
- new health facility developments across Sydney including the St George Hospital redevelopment (estimated total cost (ETC) \$265.5 million, opened October 2017), the Bright Alliance (comprising the Nelune Comprehensive Cancer Centre, Scientia Clinical Research and the Sydney Children's Hospitals Network expansion at Randwick Hospital Campus, ETC \$111.1 million, opened April 2017) and the Sutherland Hospital redevelopment (ETC \$62.4 million, opened December 2017)
- the redevelopment and refurbishment of the Parkes and Forbes hospitals (ETC \$92.5 million, both opened in January 2016) providing the Central West community with modern health facilities
- the Armidale Hospital Redevelopment opened in January 2019, including an emergency department, three operating theatres, a procedure room, an expanded Intensive Care Unit and an improved day surgery unit (ETC \$60.0 million)
- nine NSW Ambulance superstations built as part of the \$184.0 million Sydney Ambulance Metropolitan Infrastructure Strategy at Artarmon, Bankstown, Blacktown, Caringbah, Haberfield, Kogarah, Liverpool, Northmead, and Penrith
- 14 ambulance stations completed as part of the \$122.1 million investment in the Rural Ambulance Infrastructure Reconfiguration program at Wagga Wagga, Coolamon, Ardlethan, Harden, Molong, Griffith, Kiama, Berry, St George Basin, Toukley, Wauchope, Hamlyn Terrace, Bathurst, and Pottsville
- eight Multipurpose Services (MPS) completed as part of the \$304.9 million investment in the MPS Strategy Stage 5 at Walgett, Tocumwal, Molong, Bonalbo, Coolah, Rylstone, Culcairn and Holbrook
- improved access to hospitals for patients, staff and visitors by delivering accessible car parking including at Gosford (ETC \$39.1 million), Hornsby (ETC \$19.8 million) and Blacktown (ETC \$18.1 million).

² Where a health facility has been opened, further works (such as refurbishment) may continue. Further information can be found on pages 5-17 to 5-21 of Chapter 5 of this *Infrastructure Statement*.

Projects delivered for education and skills include:

Since 2011, the Government has delivered 88 new and upgraded schools that have provided more than 1,200 new classrooms and more than 22,500 additional student places, with thousands of additional classrooms and tens of thousands of additional student places on the way.

New schools opened for students in time for term one 2019 include:

- Ballina Coast, Cammeraygal, and Central Sydney Intensive English high schools
- Bella Vista and North Kellyville public schools
- Yawarra Community and Yandelora special schools
- the new integrated K to 12 school, Lindfield Learning Village Stage 1.

Major school upgrades also completed in time for term one 2019 include:

- Bardia, Bolwarra, Homebush West, Manly Vale, Marie Bashir, Rainbow Street, and Randwick public schools
- Farrer High School and the Hunter School of Performing Arts.

Major new and upgraded schools completed in time for term two 2019 are:

- Russell Lea Public School, a new school in Drummoyne and upgrades at Hurlstone Agricultural High School, Ingleburn High School, Claremont Meadows Public School and Penrith Public School.

In addition, nine TAFE connected learning centres were completed and opened this year across regional New South Wales at Singleton, Murwillumbah, Yamba, Bourke, Grenfell, Corowa, Deniliquin, Narrandera and Bega.

Projects delivered to support stronger communities include:

- the Western Sydney Stadium at Parramatta opened in April 2019, on time and on budget
- firefighting aircraft capability, including a large air tanker and two twin engine fixed wing lead and scanning aircraft to improve bush firefighting capability (ETC \$26.3 million), replacement of State Emergency Services (SES) radio equipment and terminals and audio-visual equipment (ETC \$31.4 million) and relocation of the Office of the NSW Rural Fire Service State Headquarters to Sydney Olympic Park (ETC \$18.2 million)
- new and upgraded police stations at Deniliquin, Walgett, Gunnedah, and Vincentia
- the NSW Police Force Hazardous Materials Management Program (ETC \$70.9 million)
- new Sydney Central Children's Court (ETC \$37.8 million - opened January 2018)
- Prison Bed Capacity Program: a new 330 bed maximum-security extension of Shortland Correctional Centre in Cessnock (ETC \$205.4 million), opened in May 2019.

Box 2.3: Western Sydney Stadium

Western Sydney Stadium, also known as 'Bankwest Stadium', was opened in April 2019 on time and on budget, and will provide a world-class spectator experience, bringing fans closer to the action than ever before.

The stadium:

- provides undercover seating for 30,000 people and high-quality food and beverage facilities
- offers five levels of premium function spaces, big screens, advanced technology including Wi-Fi and world-class broadcast facilities
- delivers improved security and administration, public plaza areas and landscaping around the stadium
- the project generated approximately 1,200 jobs during construction
- employs up to 900 operational jobs
- caters for a range of sporting, entertainment and community events within the precinct.

Projects delivered for planning, industry and environment include:

- the Port of Eden breakwater wharf extension (ETC \$42.0 million) set to open this year for the 2019-20 cruise season
- the delivery of the 4-year Coastal Infrastructure Program (\$41.4 million) to rebuild and repair key maritime assets to improve service life and avoid critical failure
- \$21.8 million for Stage 2 of the online ePlanning system, developed in partnership with local councils, which has cut development assessment timeframes, removed paper-based requirements, and allowed for real-time data analysis to identify blockages in the planning system
- \$4.2 million for Stage 2 of the Companion Animals Register, providing a modern pet registration system for the community that delivers functionality to support animal welfare agencies and council compliance activities
- the Riverstone Wastewater Treatment Plant Stage 1 Amplification (ETC \$120.0 million), Green Square Trunk Stormwater Drainage (ETC \$74.0m) and Malabar Wastewater Treatment Plant (ETC \$116.0 million) (Sydney Water)
- the 270 kilometre Broken Hill Water Pipeline completed in April 2019, ensuring the long-term water supply for Broken Hill (WaterNSW).

2.2 Key infrastructure projects in delivery



Health

This Budget includes \$10.1³ billion of capital investment over four years to 2022-23 on health infrastructure including hospitals and health facilities. This investment will enable NSW Health to build new hospitals and to upgrade existing facilities across New South Wales to support the delivery of world-class health services.

Key 2019 election commitments included in this budget starting in 2019-20 are:

- redevelopment of the John Hunter Health and Innovation Precinct (ETC \$780.0 million)
- Stage 2 redevelopment of the Children's Hospital at Westmead (ETC \$619.0 million)
- expanding the scope of the Griffith Base Hospital Redevelopment (ETC \$250.0 million).

Projects starting in the three years after 2019-20⁴:

- new Bankstown-Lidcombe Hospital (ETC \$1.3 billion)
- redevelopment of the Royal Prince Alfred Hospital (ETC \$750.0 million)
- new Comprehensive Children's Cancer Centre and redevelopment of the Sydney Children's Hospital at Randwick (ETC \$608.0 million⁵)
- redevelopment of the Ryde Hospital (ETC \$479.0 million)
- redevelopment of the Shoalhaven Hospital (ETC \$434.0 million)
- redevelopment of the St George Hospital (ETC \$385.0 million)
- new Eurobodalla Hospital (ETC \$150.0 million)
- Stage 2 redevelopment of the Manning Base Hospital (ETC \$100.0 million).

This is in addition to new projects commencing in 2019-20 comprising:

- hospital redevelopments across the State to respond to growing health service needs, including the Tumut Hospital redevelopment (ETC \$50.0 million) and expanding the scope of hospital redevelopments underway at Goulburn Hospital, Hornsby Hospital, and Mona Vale Hospital
- building three more hospital carparks at Liverpool (ETC \$50.0 million), Shellharbour (ETC \$23.3 million) and Wagga Wagga (ETC \$30.0 million) to better support access for patients and their families.

³ Health spending on infrastructure includes \$1.0 billion for lease acquisitions and \$536.0 million of capital expensing from the Ministry of Health's expense budget over the next four years.

⁴ Only election commitments with an estimated total cost of \$100.0 million or more have been listed.

⁵ Total project estimated costs includes a Commonwealth Government contribution of \$100.0 million and third party contributions of \$80.0 million.

Box 2.4: The Children's Hospital at Westmead Stage 2 Redevelopment

Program: This Budget includes funding for Stage 2 of the Redevelopment of the Children's Hospital at Westmead. This project will increase bed capacity and complement the new expanded paediatric emergency department currently being built as part of the new Westmead Acute Services Building, reflecting the growing population of Western Sydney.

Service delivery objective: This project will deliver a new Paediatric Services Building, and refurbish existing facilities, to provide additional service capacity including neonatal intensive care unit, paediatric intensive care unit, acute inpatient beds, mental health inpatient and ambulatory care, operating theatres, interventional suites, and cardiac catheter laboratory.

The project will also fund the expansion of clinical and non-clinical support services, including car parking.

Implementation: Planning is continuing with a final business case to be completed in 2020, with the construction works proposed to commence in 2022.

Funding allocation: The estimated total cost of the project is \$619.0 million.

This budget also includes funding of health infrastructure projects already underway:

- Multipurpose Services Strategy Stage 5 (\$304.9 million) to provide health and aged care services for small and remote communities
- major metropolitan facilities including the Randwick Campus Reconfiguration and Expansion Stage 1 (ETC \$720.0 million), Westmead Hospital Redevelopment (ETC \$832.3 million Stage 1), and Concord Hospital upgrade (ETC \$341.2 million)
- Western Sydney hospitals including Stage 2 of the Campbelltown Hospital Redevelopment (ETC \$632.0 million), Liverpool Health and Academic Precinct (ETC \$740.0 million), Nepean Hospital Stage 1 (ETC \$550.0 million), and the Blacktown and Mt Druitt Hospitals redevelopment (ETC \$655.2 million)
- major regional hospitals including Tweed (ETC \$582.1 million), Maitland (ETC \$470.0 million), Shellharbour (ETC \$378.6 million⁶), and Dubbo (ETC \$241.3 million)
- Statewide Mental Health Infrastructure Program (\$700.0 million) to support new contemporary care models and provide specialist mental health units for mothers and their babies, children and adolescents, families and older people
- hospital car parks at Campbelltown (ETC \$34.1 million), Port Macquarie (ETC \$11.5 million), Shoalhaven (ETC \$10.8 million) and Wuyong (ETC \$10.2 million).

Page 5-17 to 5-21 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Health cluster, including the ETC, estimated expenditure to 30 June 2019 and the 2019-20 allocation.

⁶ This includes \$128.0 million in funding from the Commonwealth for the redevelopment of Shellharbour Hospital under its Community Health and Hospitals Program.



Education

This Budget includes an unprecedented \$7.3 billion of capital investment in education and skills infrastructure over the four years to 2022-23, benefiting primary, secondary and vocational students. This investment includes the planning and delivery of 40 new and upgraded schools committed to in 2019-20, bringing the total number of projects underway to 190. This capital investment will support the State's world-class education system by providing accessible modern facilities, which are a critical foundation for learning.

This budget also includes \$449.0 million to clear the existing school maintenance backlog in all public schools by July 2020. This will bring the total investment to more than \$1.3 billion over five years. In addition to the cluster capital expenditure, this budget includes \$500.0 million over four years as recurrent grant funding to support non-government schools to build, extend, or upgrade their facilities to provide more student places in growing communities.

Key 2019 election commitments in this budget include:

- \$917.4 million over the next four years in additional funding for school infrastructure. This will allow the Government to build 8 new schools and significantly upgrade a further 32 schools
- \$79.6 million over the next four years will be invested in the Western Sydney Construction Hub that will provide a new TAFE NSW presence located close to the Western Sydney Airport
- \$61.7 million over the next four years for Tranche 3 of the Connected Learning Centre Program that will see 8 new facilities rolled out across the state at Byron Bay, Batemans Bay, Cobar, Hay, Jindabyne, Nambucca Heads, Nelson Bay, and West Wyalong
- \$7.4 million over the next four years for minor works to improve amenity in 11 New South Wales public schools.

In addition, new TAFE and skills infrastructure projects funded in 2019-20 include:

- \$11.7 million (2019-20) for the Meadowbank TAFE site (Stage 2.1)
- \$4.5 million (2019-20) for a new specialist centre in Bega (Stage 2).

For further information about the Government's record education program, see Box 2.5 which sets out in detail the New South Wales schools investment program.

Box 2.5: An unprecedented program

The Government's \$6.7 billion school infrastructure program is delivering 190 upgraded and new schools.

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

Election Commitments 2019-20 Budget**New schools**

- A high school in Bungendore
- A primary school in Epping
- A high school in Jerrabomberra
- Planning for a high school in Marsden Park
- Relocation of Budawang School
- A primary school – Mulgoa Rise (Glenmore Park)
- Planning for a new primary school in South Nowra/Worrigeer
- A primary school in Tallawong

Upgraded schools

- Bangalow Public School
- Bexhill Public School
- Bletchington Public School
- Brooke Avenue Public School
- Planning for Castle Hill Public School
- Cranebrook High School
- Planning for Cronulla High School
- Eastwood Public School
- Engadine High School
- Epping West Public School
- Glenmore Park High School
- Glenwood High School
- Hastings Secondary College, Port Macquarie Campus
- Planning for Hunter River High School
- Planning for Irrawang High School
- Jamison High School
- Jannali East Public School
- Jindabyne Central School (Stage 2)
- John Palmer Public School
- Planning for Matthew Pearce Public School
- Millthorpe Public School
- Milperra Public School
- Mona Vale Public School
- Mosman High School
- Muswellbrook South Public School
- Nepean Creative and Performing Arts High School
- Planning for North Sydney Demonstration School
- Planning for Orange Grove Public School
- Queanbeyan West Public School
- Stanwell Park Public School
- Teven-Tintenbar Public School
- Yass High School

Ongoing projects**New schools**

- Alex Avenue new primary school
- Alexandria Park Community School
- Armidale Secondary College
- Arthur Phillip High School and Parramatta Public School
- Catherine Field new primary school
- New primary school in Gledswood Hills
- Hurlstone Agricultural High School
- Inner School
- Jordan Springs new primary school
- Leppington new primary school
- Mainsbridge School
- Marsden Park new primary school
- New Environmental Education Centre in Penrith Lakes
- New primary school in Wagga Wagga electorate
- New school in Liverpool electorate
- Meadowbank Education Precinct
- Oran Park new high school
- Queanbeyan School
- Smalls Road new primary school
- Sydney Olympic Park High School
- Ultimo Public School
- Warnervale new primary school
- Wilton Junction new school

Box 2.5: An unprecedented program (cont)

Upgraded schools

- Ajuga School, Campbell House School and Glenfield Park School
- Ashbury Public School
- Ashtonfield Public School
- Auburn North Public School
- Banksia Road Public School
- Bankstown North Public School
- Belmont High School
- Braidwood Central School
- Brookvale Public School
- Byron Bay Public School
- Callaghan College Jesmond Campus
- Canley Vale High School
- Canterbury South Public School
- Carlingford Public School
- Cecil Hills Public School
- Chatswood Education Precinct (Chatswood Public School and High School)
- Coffs Harbour Public School
- Croydon Public School
- Curl Curl North Public School
- Dapto Public School
- Darlington Public School
- Denistone East Public School
- Epping Public School
- Excelsior Public School
- Fairvale High School
- Fort Street Public School
- Greenwich Public School
- Greystanes Public School
- Gwynneville Public School
- Harrington Park Public School
- Hurstville Public School
- James Fallon High School
- Jindabyne Central School
- Karabar High School
- Kent Road Public School
- Killara High School
- Killarney Heights Public School
- Kingscliff High School
- Kingscliff Public School
- Kingswood High School
- Ku-ring-gai High School
- Kyeemagh Infants School
- Lake Cathie Public School
- Lennox Head Public School
- Lidcombe Public School
- Liverpool West Public School
- Marsden Road Public School
- Merrylands Public School
- Monaro High School
- Murrumbidgee Regional High School
- Murwillumbah East Public School
- Murwillumbah High School
- Newcastle East Public School
- North Rocks Public School
- Nulkaba Public School
- Old Bar Public School
- Oran Park Public School
- Parramatta West Public School
- Pendle Hill High School
- Pendle Hill Public School
- Penshurst Public School
- Penshurst West Public School
- Picton High School
- Pottsville Beach Public School
- Prestons Public School
- Quakers Hill East Public School
- Queanbeyan East Public School
- Queanbeyan High School
- Riverbank Public School
- Riverstone High School
- Rosehill Public School
- Rutherford Public School
- Samuel Gilbert Public School
- Schofields Public School
- Speers Point Public School
- St Ives High School
- St Ives North Public School
- Tamworth Public School
- Terrigal Public School
- Tweed Heads South Public School
- Tweed River High School
- Waitara Public School
- Wamberal Public School
- Wangi Wangi Public School
- Wauchope Public School
- Wentworthville Public School
- West Ryde Public School
- Westfields Sports High School
- William Stimson Public School
- Willoughby Girls High School
- Willoughby Public School
- Wollongong Public School
- Yagoona Public School
- Yass High School
- Young High School

Planning

- Birrong Boys and Girls High School
- Carlingford West Public School and Cumberland High School
- Cecil Hills High School
- Darcy Road Public School
- Edmondson Park new high school
- Edmondson Park new primary school
- Girraween Public School
- Googong new primary school
- Green Square new primary school
- Gregory Hills new primary school
- Liverpool Boys and Girls High School
- Macquarie Park Education Precinct
- Middle Head Environmental Education Centre
- Murrumbateman new primary school
- Narrabeen Education Precinct
- Neutral Bay Public School
- Newcastle Education Precinct
- Punchbowl Public School
- Randwick Girls and Boys High Schools
- Rhodes East new primary school
- Rydalmere Education Precinct
- St Leonards Education Precinct
- Westmead new primary school

Page 5-9 to 5-16 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Education cluster, including the ETC, estimated expenditure to 30 June 2019, and 2019-20 allocation.



Transport

The capital program includes a record \$55.6 billion investment over the four years to 2022-23 for public transport and roads. This represents a \$4.4 billion, or 8.6 per cent, increase on the four years to 2021-22 included in the 2018-19 Budget. The total amount is comprised of \$32.2 billion for public transport and \$23.4 billion for roads.

Key 2019 election commitments in this budget include:

Public transport:

- \$6.4 billion over four years to accelerate the construction of the Sydney Metro West. Construction will commence in 2020 to provide the fastest, easiest and most reliable journey between the Sydney CBD and Greater Parramatta
- investing over \$2.0 billion over the next four years, subject to completion of the business case, to commence construction of the New South Wales Government and Commonwealth Government funded North South Metro Rail Link to connect the new Western Sydney Airport, with construction expected to start in 2021 and be completed in 2026 in time for the opening of the airport
- an initial investment of \$295.0 million over four years for the fast rail network, including identifying an improved alignment north of Mittagong, duplication between Berry and Gerringong, development for a new alignment between Sydney and Woy Woy, and planning work to improve the route to the Central West.

Roads:

- \$268.0 million over four years as part of a \$2.5 billion commitment to start the duplication of the full 31 kilometres of the Great Western Highway between Katoomba and Lithgow to a four-lane highway to deliver a safer, faster route over the mountains
- \$500.0 million for the Fixing Country Bridges program to repair and replace poor quality timber bridges in rural and regional communities
- \$322.0 million over four years as part of an additional \$960.0 million commitment to upgrade the Princes Highway between Nowra and the Victorian border to improve safety, journey times and freight efficiency
- \$12.0 million in 2019-20 (\$99.0 million over four years, as part of a \$695.0 million commitment) to further ease congestion through smart technology, including intelligent traffic light installations, planning for a smart motorway upgrade on the M1 between Gosford and Sydney, digital parking and clearway signage, virtual in-car and GPS messaging, and new drones.

Box 2.6: Sydney Metro program

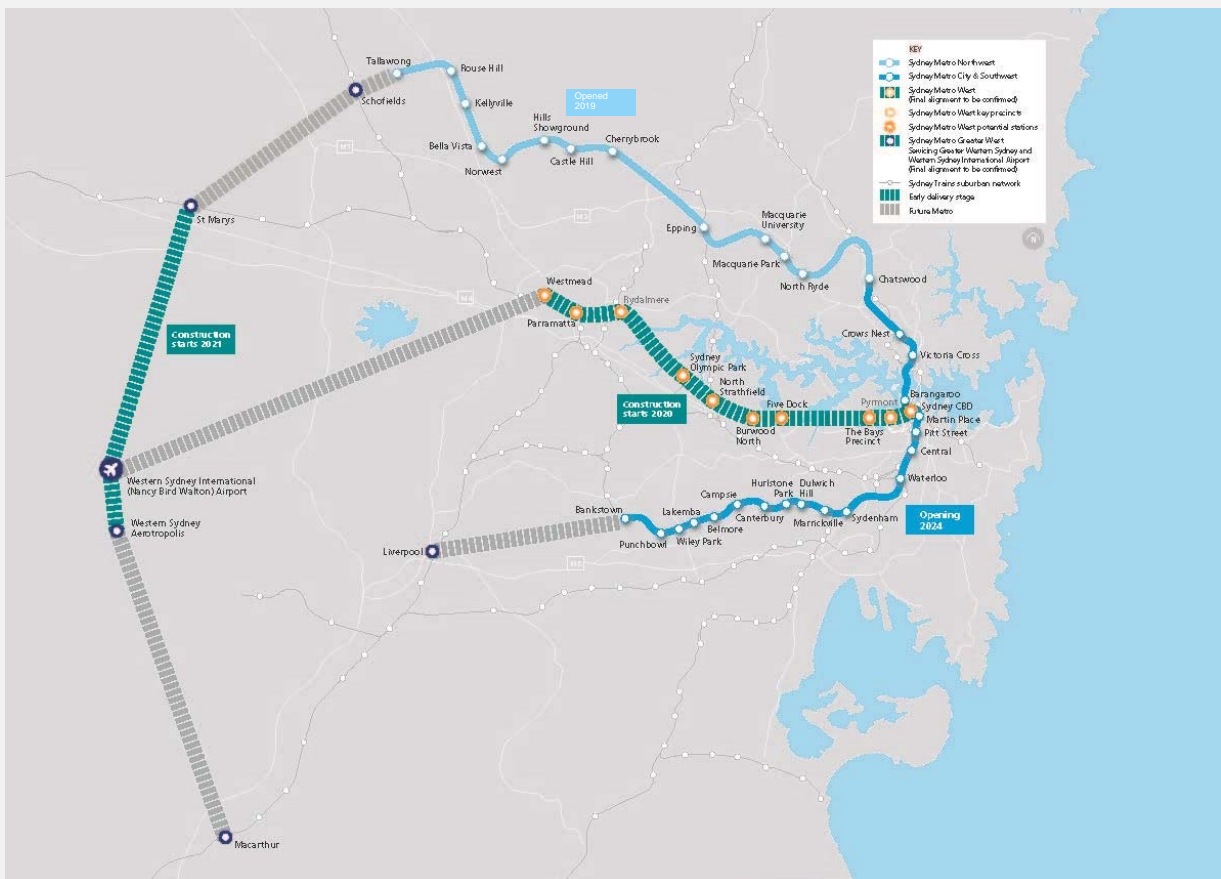
Program: The Metro program comprises four projects:

- North West Metro (Rouse Hill to Chatswood) (See Box 2.2)
- Sydney Metro City and Southwest (Chatswood through the CBD to Bankstown)
- Sydney Metro West (Westmead to the Sydney CBD via Olympic Park and the Bays Precinct) (See Box 1.1)
- North South Metro Rail Link, servicing greater western Sydney and the new Western Sydney International (Nancy-Bird Walton) Airport.

Service delivery objective:

- In 2024, Sydney will have a 66 kilometre standalone metro railway with 31 stations between Rouse Hill and Bankstown, revolutionising the way Australia’s biggest city travels. It will both relieve congestion on the existing rail and road networks, including at stations in the CBD, as well as open new work, travel and living opportunities for Sydney residents.

Figure 2.2: The existing Sydney Metro network and the proposed extensions



Box 2.6: Sydney Metro program (cont)**Implementation:**

North West Metro opened in May 2019.

Work is underway to build Sydney Metro City & Southwest, with five tunnel boring machines working to build 15.5km twin tunnels between Chatswood and Sydenham. Services are scheduled start in 2024.

Services will start on Sydney Metro West in the second half of the 2020's.

The Commonwealth and New South Wales Governments are delivering North South Metro Rail Link and have a shared objective of having the new line operational in 2026 when the Western Sydney Airport opens.

Benefits:

Sydney Metro will transform the way Sydney grows and develops, in addition to reducing travel times for commuters. In the next 15 years, New South Wales will require infrastructure to support 40 per cent more train trips. Sydney Metro will help meet this demand. Sydney's new metro, together with signaling and infrastructure upgrades across the existing Sydney suburban rail network, will increase the capacity of train services entering the Sydney CBD by up to 60 per cent from around 120 an hour to around 200 services an hour beyond 2024.

The Metro program will ease congestion at major city stations (Town Hall and Wynyard) by creating new stations and travel paths through the CBD (including stations at Pitt Street and Barangaroo), improving access to growing employment and business corridors, and improving access to employment centres in Southwest Sydney. For further information on this project see <https://www.sydneymetro.infooverview>.

Significant public transport and roads projects already underway and funded in this budget include:**For Sydney Metropolitan:**

- \$5.3 billion over four years to continue delivery of the Sydney Metro City and Southwest linking Chatswood and Bankstown
- \$4.1 billion over four years for staged delivery of the WestConnex Motorway including the final stage of the project, the M4-M5 link tunnel and Rozelle Interchange
- \$3.3 billion over four years to continue planning or delivery of motorway links in Sydney including the F6 extension Stage 1, the Western Harbour Tunnel, Beaches Link, NorthConnex and Sydney Gateway
- Light Rail networks, including Parramatta Light Rail (with construction of the \$2.4 billion Stage 1, contracted in late 2018) and the CBD and South East Light Rail, which has now progressed to full operational testing of major components
- More Trains More Services, with a further \$2.2 billion committed to continue the delivery of more frequent, and reliable rail services to customers on the Illawarra, Airport, and South Coast lines
- continuing the Western Sydney Growth Roads Program to accommodate population and employment growth in Western Sydney, upgrades to Mamre Road, Mulgoa Road, The Horsley Drive, Campbelltown Road, Memorial Avenue, Appin Road and planning for the Spring Farm Parkway.

For the regions surrounding Sydney:

- \$1.8 billion over four years to continue delivery of the New Intercity Fleet to provide long-distance, intercity trains operating between Sydney, the Central Coast, Newcastle, the Blue Mountains, and the Illawarra
- \$168.7 million over four years towards the Newcastle Inner City Bypass from Rankin Park to Jesmond and the Pacific Motorway extension to Raymond Terrace
- \$426.3 million over four years to complete construction of the Albion Park Rail bypass in 2022
- \$311.7 million over four years to complete road projects in the Central Coast area, including the M1 Pacific Motorway widening and the upgrade of the intersection of Empire Bay Drive, The Scenic Road and Cochrone Street at Kincumber.

Further details of Transport regional projects are in the next Section 2.3.

Box 2.7: Transport Access Program (TAP)

Program: The TAP is an initiative to improve access to public transport.

Service delivery objective: While around 90 per cent of all public transport journeys are accessible, the TAP aims to further improve accessibility by delivering more convenient, accessible, modern, secure and integrated transport infrastructure. It also improves commuter access with dedicated commuter parking close to public transport hubs throughout New South Wales.

Key benefits of the program include providing:

- improved station accessibility for people with a disability, limited mobility and parents with prams
- modern buildings and facilities for all modes of transport, to help meet the needs of a growing population
- modern interchanges to support an integrated network and provide better connections between all modes of transport, for all customers.

Implementation: Since 2011 the following stations have been upgraded:

- | | | |
|------------------|----------------|-------------------------|
| • Aberdeen | • Flemington | • Picton |
| • Albion Park | • Gerringong | • Quakers Hill |
| • Arncliffe | • Glenfield | • Scone |
| • Artarmon | • Ingleburn | • Sefton |
| • Bathurst | • Jannali | • Shellharbour Junction |
| • Berala | • Leppington | • Singleton |
| • Broadmeadow | • Lochinvar | • St James |
| • Cardiff | • Marrickville | • Sydenham |
| • Casula | • Martin Place | • Tahmoor |
| • Cheltenham | • Minto | • Toongabbie |
| • Concord West | • Museum | • Victoria Street |
| • Croydon | • Narwee | • Wallarobba |
| • Dungog | • Newtown | • Warwick Farm |
| • East Richmond | • Oatley | • Waterfall |
| • Edmondson Park | • Panania | • Wentworth Falls |
| • Harris Park | • Pendle Hill | • Wentworthville |
| • Heathcote | | • Windsor |

This Budget includes funding for further works at these stations:

- | | | |
|-----------------------------|---------------------------------|-----------------------------|
| • Armidale | • Faulconbridge | • Punchbowl (Sydney Metro) |
| • Banksia | • Glenbrook | • Pymble |
| • Beecroft | • Goulburn | • Queanbeyan |
| • Bellambi | • Griffith | • North Strathfield |
| • Bexley North | • Hawkesbury River | • Redfern |
| • Birrong | • Hazelbrook | • Rooty Hill |
| • Blackheath | • Hurlstone Park (Sydney Metro) | • Roseville |
| • Blayney | • Lapstone | • St Peters |
| • Canley Vale | • Lisarow | • Stanmore |
| • Canterbury (Sydney Metro) | • Kingswood | • Taree |
| • Casino | • Millthorpe | • Towradgi |
| • Clarendon | • Mittagong | • Thornleigh |
| • Como | • Moree | • Tuggerah |
| • Dapto | • Moss Vale | • Unanderra |
| • Denistone | • Narara | • Wahroonga |
| • Dubbo | • Narrabri | • Waitara |
| • Dulwich (Sydney Metro) | • Niagara Park | • Waratah |
| • East Hills | • Normanhurst | • Warrawee |
| • Edgecliff | • North Strathfield | • Wauchope |
| • Erskineville | • Ourimbah | • Wiley Park (Sydney Metro) |
| • Fairy Meadow | • Parkes | • Wollstonecraft |
| • Grafton | • Petersham | • Wyee |
| • Gunnedah | • Point Clare | • Yagoona |

Funding allocation: This Budget allocates more than \$300.0 million in 2019-20 to continue the program, a 150 per cent increase on the 2018-19 budget.

Box 2.8: Urban Roads and Congestion Program

Program: The Government is proceeding with the planning and delivery of new urban road projects across Sydney, the Central Coast and the Lower Hunter and measures to reduce congestion and improve safety. This includes funding directed towards regional road projects including Nelson Bay Road and the Central Coast Highway. Specific initiatives in Sydney include:

Smart Technology

The Budget supports the \$695.0 million commitment for technology upgrades to reduce congestion including:

- intelligent traffic lights at priority intersections able to read the flow of the traffic and to clear traffic queues, reducing the number of stops in traffic by up to 15 per cent
- ramp meters, variable speed and message signs and active CCTV monitoring to automatically adjust the speed of vehicles entering the motorway, to smooth traffic flow, and increase capacity
- digital parking and clearway signage to reduce the number of parking and clearway signs removing confusion for drivers
- invest in drone technology and virtual messaging to monitor more of the road network in real time and to report and clear incidents faster.

Pinch points

The budget provide additional funding to reduce congestion at a further 12 pinch points (\$450.0 million commitment) including at intersections along major arterial roads and regional links within Sydney.

Further investment in Western Sydney roads, including:

- upgrades to Mamre Road along a 3.8 kilometre section to a four-lane dual carriageway between the M4 Motorway and Erskine Park Road, providing a safer high capacity connection (\$220.0 million commitment)
- Mulgoa Road upgrades, to tackle congestion and delays along Mulgoa Road during peak times (\$260.0 million commitment).

Pages 5-42 to 5-48 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for Transport cluster, including the ETC, estimated expenditure to 30 June 2019, and 2019-20 allocation.



Planning, Industry and Environment

This Budget includes more than \$2.4 billion in capital spending for planning, industry and environment initiatives and projects over the four years to 2022-23. This investment will enable New South Wales to promote the sustainable development whilst preserving our natural legacy.

Key 2019 election and other commitments in this budget include:

- \$400.0 million over four years for the Regional Digital Connectivity program, with \$300.0 million allocated to mobile black spots and \$100.0 million for regional data hubs to improve internet connectivity, speeds and reliability in the State's regions
- \$149.5 million to improve access to New South Wales national parks through the upgrade and extension of walking trails, improving visitor infrastructure and facilities and introducing online and digital tools for virtual tours
- \$68.4 million to upgrade and maintain the fire trail network across New South Wales
- \$47.0 million (part of \$50.0 million program) to upgrade food and fibre research stations across our regions, including Port Stephens, Cowra, Tamworth, Orange, Wagga Wagga and Trangie, ensuring our agricultural industries are best-placed to remain productive and competitive
- \$33.4 million to upgrade venues at the Eastern Creek Motor Sports Precinct improving safety, lighting and attendance facilities as part of the Government's Motor Sports Strategy. These upgrades will help establish a night time racing economy and increase visitation and participation in motor sports at all levels.

Projects continuing in this budget include:

- \$125.0 million over four years (as part of \$150.0 million commitment) to establish new and improved public parklands and create a network of connected regional parks and gardens across Sydney
- \$71.5 million over six years to continue upgrades of short stay accommodation and national park visitor infrastructure, as well as improvements to the Snowies Iconic Great Walk, Murramarang South Coast Walk, Thredbo Valley Track and Light to Light Great Walk
- \$66.4 million for the relocation of the Department of Planning, Industry and Environment and the Environment Protection Authority to Parramatta as part of the Government's commitment to jobs in Western Sydney
- the Australian Institute of Botanic Sciences at Mount Annan, a purpose-built, state-of-the-art facility protecting the Royal Botanic Garden's collection of more than 1.4 million plant specimens (ETC \$59.5 million)
- three new Doppler radars in western New South Wales. The new radar stations will provide real time rainfall data and wind observations to 34 local government areas in western New South Wales, covering almost 30 per cent of the state by 2022 (with funding allocated from Restart NSW) (ETC \$24.4 million)

- \$22.2 million in 2019-20 (\$103.9 million over 10 years) for parkland upgrades and business hub development at Western Sydney Parklands. These upgrades will improve signage and pathway accessibility and further establish business parks with proximity to the future Aerotropolis
- \$1.5 million of State contribution in 2019-20 (\$13.0 million over four years) to rehabilitate high priority free flowing bores and drains in the Great Artesian Basin to enhance reliability of water supply to reduce the impact of drought (grant program)
- the continuing investigation of the augmentation of the Warragamba Dam Wall, with the preparation of an environmental impact assessment and project business case.

The Cluster also oversees the delivery of water projects across the State including by way of grants to non-government agencies and by supporting PNFC agencies including Sydney Water Corporation, Hunter Water Corporation, Essential Energy and Water NSW. Key initiatives include:

- Restart NSW Fund (Restart NSW) grants for regional water infrastructure with \$314.7 million budgeted over the next 4 years and a total of over 120 projects being supported by Restart NSW
- \$527.1 million for future grants from the Consolidated Fund will be available to continue the Safe and Secure Water program (see Box 3.3)
- WaterNSW projects across the State including Keepit Dam upgrade (ETC \$113.1 million) Warragamba Dam-related upgrades (ETC \$352.7 million) as well as upgrades to an ongoing program of upgrading reservoirs and water infrastructure across the State (\$75.6 million in 2019-20)
- Future expenditure from the Snowy Hydro Legacy Fund will also provide for water security in priority catchments.

Pages 5-22 to 5-28 of Chapter 5 of this Infrastructure Statement lists the major capital projects and minor works for the Planning, Industry and Environment cluster, including the ETC, estimated expenditure to 30 June 2019, and 2019-20 allocation. Chapter 6 provides full details for the PNFC program for the Water agencies referred to above.



Stronger Communities

Capital investment for this new cluster, which includes the former Family and Community Services, Justice and Sport portfolios, is \$3.2 billion over the four years to 2022-23.

Key 2019 election commitments in this budget include:

- \$100.0 million from 2020-21 to 2022-23 to build and upgrade police stations in Bega, Goulburn, Jindabyne area (including Jindabyne, Perisher and Thredbo), Bourke and Bathurst, and a new police education and training facility at Dubbo
- \$9.0 million in 2019-20 (\$18.0 million over two years) to refurbish and upgrade the Queanbeyan Courthouse.

Continuing investment programs include:

- Prison Bed Capacity Program, to deliver fit for purpose capacity across the custodial system (\$2.4 billion)
- the new Clarence Correctional Centre to deliver 1,700 additional prison beds in 2020 (ETC \$798.8 million)
- Sydney Football Stadium (delivered by Infrastructure NSW) (ETC \$729.0m)
- Critical Communications Enhancement Program, to enhance the communications services required by frontline agency staff to deliver law enforcement, essential emergency and community services (\$562.2 million)⁷
- Future Light Helicopter program, to replace part of the NSW Police Force aircraft fleet, including three new helicopters (for PolAir 1, 3 and 4) (ETC \$47.8 million)
- Technology Asset Refresh Program Phase 4, refreshing and optimising ICT Infrastructure services (ETC \$40.0 million)
- a Large Air Tanker (LAT) aircraft and two twin engine fixed wing lead and scanning aircrafts in preparation for the 2019-20 bush fire season (ETC \$26.3 million).

Pages 5-35 to 5-41 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Stronger Communities cluster, including the ETC, estimated expenditure to 30 June 2019, and 2019-20 allocation.

⁷ This program is being delivered across multiple sectors. The ETC for the program is the cost across all sectors and includes recurrent expenditure for equipment supporting the delivery of the program.



The Arts and Culture

The Government continues to provide significant spending for new cultural infrastructure including:

- \$645.0 million of government contribution towards the relocation of the Powerhouse Museum to Parramatta and the expansion of the Museum Discovery Centre which is underway, with six teams now shortlisted in the international design competition
- detailed planning for a creative industries precinct in Ultimo (\$5.0 million government contribution as part of the Powerhouse Museum relocation)
- \$245.1 million of government contribution towards the rejuvenation of the Walsh Bay Arts Precinct which is now entering the construction phase to provide a unique cultural and visitor experience
- \$244.0 million government contribution to support construction of the Sydney Modern project, transforming the Art Gallery of New South Wales into one of the world's great art museums
- The Sydney Opera House renewal works, with focus now turning to modernising the Opera House's largest and most popular venue, the Concert Hall. The redevelopment of the Joan Sutherland Theatre has now been completed and the Yallamundi function rooms opened (ETC Stage 1 Renewal, \$202.0 million)
- \$50.5 million of government contribution for the construction of a new exhibition hall at the Australian Museum to expand the museum's capacity to host major international exhibitions. This will enable Sydney to be one of 10 cities worldwide to host the King Tutankhamun exhibition in 2021 before it permanently returns to Egypt
- Projects funded under the \$100.0 million Regional Cultural Fund including exciting and diverse arts and cultural activities which are being delivered across New South Wales.

Pages 5-29 to 5-34 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Premier's cluster (with cultural venues), including the ETC, estimated expenditure to 30 June 2019, and 2019-20 allocation.



Customer Service

The new Customer Service cluster is committed to improving key services, delivery and advice to the customers of the New South Wales Government. This includes delivering world-class human and electronic service channels guaranteeing both speed and accuracy of service. Investment in direct customer services includes:

- \$100.0 million over the next two years to establish a Digital Restart Fund to support whole of government digital transformation
- \$70.0 million (\$55.0 million expenses and \$15.0 million on capital) over four years to roll out 10 new Service NSW centres across Metropolitan Sydney in Merrylands, Randwick, Revesby, Northmead, Engadine, Glenmore Park, Prestons/Edmondson Park, Roselands, North Sydney, and Schofields
- \$12.5 million over four years to establish a Nuclear Medicine and Technology Hub at Lucas Heights in partnership with the Australian Nuclear Science and Technology Organisation to develop cutting-edge treatments
- \$4.0 million in 2019-20 to roll out four one-stop shop Service NSW buses servicing communities throughout the State. The total of this project over four years is \$10.5 million.

In addition, Customer Service will continue existing programs including:

- Information and Communication Technology (ICT) projects including the OneGov Digital Services Gateway and the spatial data Infrastructure Program.

Pages 5-5 to 5-8 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Customer Service cluster, including the ETC, estimated expenditure to 30 June 2019, and 2019-20 allocation.

2.3 Delivering for regional NSW

The State's infrastructure program provides benefits across regional New South Wales and comprises projects that provide:

- state-wide benefits – for example, the Critical Communications Enhancement Program, which will improve the delivery of emergency services delivery across New South Wales
- services to local communities – for example local police station upgrades at Gunnedah
- improved connections between different parts of the State – for example upgrades of the Pacific, Princes, Great Western, Newell, and New England Highways.

Box 2.9: Supporting drought affected regions

More than 90 per cent of New South Wales remains affected by drought. The continuing dry conditions are having severe impacts on farm production and incomes, with flow-on effects felt in regional towns and rural communities.

The Government has committed close to \$800.0 million in drought assistance, which includes additional funding for both infrastructure (local and State owned) as well as direct funding support. These infrastructure components include:

- Injecting an additional \$350.0 million for the Farm Innovation Fund to support low interest loans for farmers funding on-farm capital improvements which build drought resilience and preparedness
- The \$170.0 million Drought Infrastructure Package to fund a suite of critical town water projects as well as shovel-ready infrastructure projects that will stimulate local economies such as regional airport upgrades, activation of industrial lands and CBD revitalisation projects
- For further details: <https://www.dpi.nsw.gov.au/climate-and-emergencies/droughthub/drought-assistance>.

Box 2.10: Supporting the regions through the Snowy Hydro Legacy Fund

Program: The Snowy Hydro Legacy Fund (the **Fund**) will account for the spending of the proceeds from the sale of the State's share of Snowy Hydro on regional infrastructure.

Service delivery objective: The purpose of the Fund is to invest in productive infrastructure to support economic development in the regions. The projects and programs consist of major state-building infrastructure and are for the primary benefit of regional New South Wales.

Five priority areas for investment have been identified:

- **Providing water security in priority catchments:** investing in catchment-scale water **security** infrastructure for regional New South Wales including dams, pipelines and weirs. This is in addition to the \$32.0 million over three years to investigate the raising of the Wyangala Dam as part of a \$650.0 million commitment, with environmental and economic studies to commence this year. This will bring the Government's total investment in water security projects to \$1.4 billion
- **Improving rail and road passenger transport connections:** exploring opportunities to invest in infrastructure that makes travel between regional centres and to metropolitan areas faster and easier, including fast rail
- **Improving freight linkages:** improving regional freight networks to global gateways and investigating the development of potential air freight hubs in regional New South Wales that will allow producers to deliver meat, dairy, fruit, nuts and seafood around Australia and globally as quickly as possible
- **Improving digital connectivity across regional New South Wales:** exploring infrastructure to provide faster and more reliable digital connectivity across regional New South Wales, improving liveability, productivity and innovation in regional New South Wales. Business cases will explore regional data hubs, high-capacity 'backbone' data links to Sydney, and improved connectivity and data access for businesses. \$400.0 million has been committed towards the Regional Digital Connectivity Program in this budget to improve internet and mobile phone coverage in Regional New South Wales
- **Activating regional locations for increased business investment:** providing attractive locations and conditions for targeted industries to invest in regional New South Wales. Work is already underway to build an inland port in Parkes as a Special Activation Precinct that will leverage investment in inland rail. The second activation precinct has been announced for Wagga Wagga.

Implementation: Projects will be subject to an assessment framework to maximise the economic growth and productivity of the regions.

Funding allocation: An allocation of \$113.0 million has been made in the 2019-20 year to plan and progress State significant infrastructure projects under the Fund including digital connectivity, international airfreight hubs and the special activation precincts program. Funding has also been made available to progress water security projects including the raising of Wyangala Dam wall. \$40.0 million was provided in 2018-19 year for scoping studies.

Significant regional projects have already been included above in Section 2.2. Additional projects include:

Transport

Significant regional Transport projects which are currently underway include:

- Regional rail fleet, a \$2.8 billion commitment towards the design, build and maintenance of new regional rail fleet, along with the new purpose-built maintenance facility in Dubbo, to create better, safer, more comfortable and reliable services for customers travelling long distances
- \$1.5 billion over four years to continue the New South Wales Government and Commonwealth Government funded Pacific Highway upgrade program, with construction continuing between Woolgoolga and Ballina in 2019-20, along with planning and preconstruction activities for the bypass of Coffs Harbour
- \$1.2 billion over four years to substantially upgrade the Princes Highway, including the Albion Park Rail Bypass, the Berry to Bomaderry Upgrade, the new Nowra Bridge and the Batemans Bay Replacement Bridge
- \$822.3 million over four years to enhance road freight productivity and provide safe and reliable travel in regional New South Wales including Bridges for the Bush projects at Tabulam, Echuca-Moama and Gunnedah and new overtaking lanes on the Newell Highway. Improvement programs are also continuing on the Golden Highway, Oxley Highway and the Silver City and Cobb Highway
- \$373.0 million over four years to improve road safety, including continuing investment under the Road Safety Plan 2021 targeting regional areas where most fatalities occur
- \$500.0 million total commitment to the Fixing Country Bridges program to repair and replace poor quality timber bridges in rural and regional communities
- \$500.0 million total commitment to the Fixing Local Roads program to support councils with repairing, maintaining and sealing important local roads
- \$268.0 million over four years as part of a \$2.5 billion commitment to start the duplication of the full 31 kilometres of the Great Western Highway between Katoomba and Lithgow for a four-lane highway to deliver a safer, faster route over the mountains.

A range of regional road, rail and bridge projects have been allocated a total of \$677.5 million from Restart NSW since the 2018-2019 Budget. Additional funds now specifically allocated to these programs include:

- Regional Road Freight Corridor (\$353.9 million)
- Fixing Country Roads (\$138.3 million)
- Fixing Country Rail (\$73.4 million)
- Regional Growth Roads (\$8.7 million).

Box 2.11: Pacific Highway duplication nearing completion

The New South Wales Government, in partnership with the Commonwealth Government, is working to complete the duplication of the Pacific Highway by late 2020.

Approximately 81 per cent (530 kilometres) of the final 657 kilometre length of the Pacific Highway (between Hexham and the Queensland border) is now a four-lane divided road. This includes the entire section between Port Macquarie and Coffs Harbour, with the final section near Macksville opened in mid 2018.

The remaining sections in major construction between Glenugie and Ballina, form part of the Woolgoolga to Ballina upgrade, and are on track to progressively open to traffic before or during 2020. Refer to: <https://www.pacifichighway.nsw.gov.au/>

When completed, more than \$15.0 billion will have been invested in the upgrade program by the Commonwealth and New South Wales governments.

Benefits and outcomes

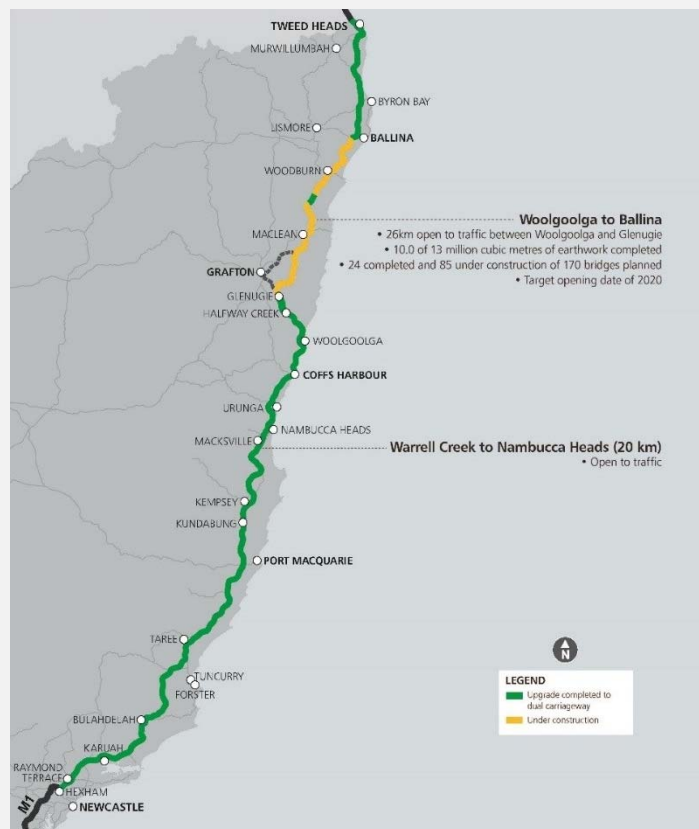
The project will produce major benefits, including improvements to road user safety, better road conditions, boost transport efficiency and improved access to amenities for local communities.

Fatal crashes have already halved, down from around 50 each year to less than 25 and most recently to eight in 2018. In 2018, nine people died in eight fatal crashes, this is down from the previous five-year average of 21 fatalities in 17 crashes.

When complete, the Pacific Highway duplication will cut travel time between Hexham and the Queensland border by between two and a quarter and two and half hours.

There will also be improved travel reliability through better flood immunity, fewer incidents and more readily available alternative routes.

Figure 2.3: Upgrading the Pacific Highway – Status of dual carriageway – July 2018



Health

This Budget features a continuing and substantial regional capital program to provide health infrastructure investments to support the growing health service need across regional New South Wales.

This includes projects highlighted in Section 2.2: Tweed Hospital (ETC \$582.1 million), Maitland Hospital (ETC \$470.0 million), Dubbo Hospital Redevelopment (ETC \$241.3 million), Shellharbour Hospital Redevelopment Stage 1 (ETC \$378.6 million), John Hunter Health and Innovation Precinct (ETC \$780.0 million), Griffith Hospital (ETC \$250.0 million), Tumut Hospital Redevelopment (ETC \$50.0 million) and Goulburn Hospital (ETC \$150.0 million).

There are also specifically tailored programs such as the Multipurpose Service facilities (\$304.9 million) designed to provide health and aged care services for small and remote communities with current projects at Barham, Braidwood, Cobar, Harden, Tumbarumba and Yass.

Box 2.12: John Hunter Health and Innovation Precinct

Program: This Budget includes funding to develop the John Hunter Health and Innovation Precinct. The project will deliver updated and enhanced health facilities providing extra capacity to meet the demand of the community, both locally in the Newcastle area and to enhance access for specialist services to the Hunter, New England and Northern NSW areas.

Service delivery objective: The project will provide a new acute services building housing expanded and enhanced facilities for a range of health services including medical, surgical, intensive care, emergency, clinical and non-clinical support. It will also enable more integrated services with key health, education and research partners.

Implementation: Subject to a final business case, construction is expected to commence in 2021.

Funding allocation: The estimated total cost of the project is \$780.0 million.

Education and skills

Up to 50 new and upgraded schools are currently being delivered across regional and rural New South Wales, while 2019 election commitments also cover four new schools and more than 10 upgrades. These includes:

- South East NSW and Tablelands: one new school and seven upgrades in the South East NSW and Tablelands. The 2019 Government election commitments include high schools at Bungendore and Jerrabomberra as well as upgrades of Queanbeyan West Public School and Yass High School
- North Coast: 12 major upgrades including schools in Murwillumbah, Kingscliff, Tweed Heads, Lennox Head, Pottsville Beach, Lake Cathie, Coffs Harbour, Wauchope and Byron Bay. The 2019 election commitments also include upgrades to Bexhill Public School, Bangalow Public School, Hastings Secondary College and Teven-Tintenbar Public School
- Hunter: nine major upgrades including in Ashtonfield Public School, Newcastle East, Nulkaba Public School, Old Bar Public School, Rutherford, Speers Point, Wangi Wangi Public School, Belmont High School and Callaghan College Jesmond. The 2019 Government election commitments include Hunter River High School, Irrawang High School and Muswellbrook South Public School.

Stronger Communities

Infrastructure located in regional communities provides essential services to local communities, as well as providing opportunities for local growth and employment. Funding in this budget includes:

- \$9.0 million in 2019-20 (\$18.0 million over two years) to refurbish and upgrade the Queanbeyan Courthouse
- \$100.0 million from 2020-21 to 2022-23 to build and upgrade police stations in Bega, Goulburn, Jindabyne area, Bourke and Bathurst as well as to build a new Police education and training centre at Dubbo
- \$798.8 million (ETC) for a new Clarence Correctional Centre in Grafton to deliver 1,700 additional prison beds in 2020
- \$15.9 million to continue the NSW Police Force Regional Small Police Station Program to redevelop police stations in regional locations across New South Wales including Adelong, Tea Gardens, Tullamore, and Bonalbo.

Planning, Industry and Environment

The Planning, Industry and Environment cluster is responsible for regional development, including the delivery of projects under the Regional Growth Fund (see Box 2.13) and those allocated funding under the \$4.2 billion Snowy Hydro Legacy Fund (see Box 2.10).

This Budget includes:

- \$32.0 million over three years to investigate the augmentation of the Wyangala Dam
- \$24.4 million to deliver three new Doppler radars in western New South Wales to provide real time rainfall data and wind observations to 34 local government areas, covering almost 30 per cent of the state by 2022
- \$19.4 million to consolidate regional offices in Orange
- \$12.5 million from the \$4.2 billion Snowy Hydro Legacy Fund to fast track regional water strategies, investigate a pipeline from Lostock Dam to Glennies Creek, and develop plans for other projects to improve water security for regional communities.

Regional Restart NSW grant programs are further detailed in section 3.6 of Chapter 3 of this *Infrastructure Statement*.

Box 2.13: Regional Growth Fund

An additional \$100.0 million is committed in the 2019-20 budget, taking the total commitment to \$1.7 billion. Through the \$1.7 billion Regional Growth Fund, the New South Wales Government is investing in essential infrastructure to strengthen communities, improve local facilities and grow local economies in regional New South Wales. An unprecedented level of investment is taking place throughout every regional Local Government across New South Wales and delivering significant benefits to the regions. The \$100.0 million is part of round three of the Stronger Country Communities Fund, with a focus on youth-related projects.

Over \$1.0 billion has already been committed to more than 1,350 projects over the past two years. In 2019-20, the focus on regional New South Wales will continue with more infrastructure projects already in the pipeline.

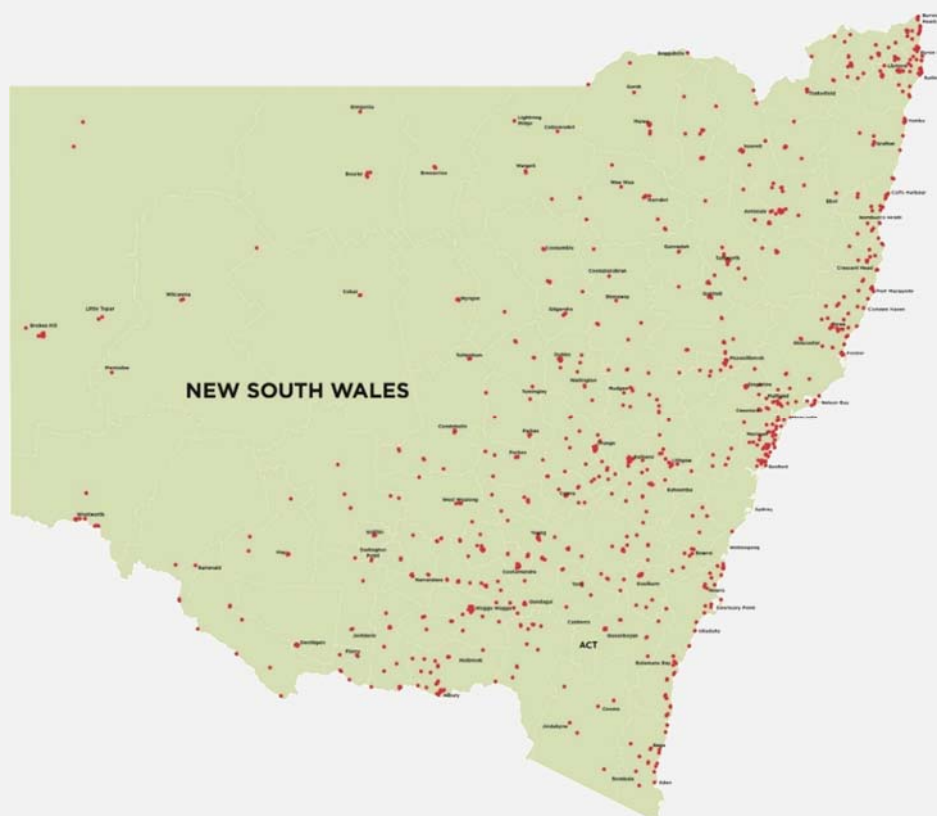
For more details see: [https:// www.nsw.gov.au/improving-nsw/regional-nsw/regional-growth-fund/](https://www.nsw.gov.au/improving-nsw/regional-nsw/regional-growth-fund/)

Table 2.1: Regional Growth Fund initiatives

	Number of projects
Growing Local Economies (\$500.0 million) ^(a)	31
Regional Growth - Environment Tourism Fund (\$300.0 million)	49
Regional Communities Development Fund (\$100.0 million)	16
Resources for Regions (Round 5 and 6 - \$78.2 million)	20
Connecting Country Communities (\$50.0 million)	111
Stronger Country Communities Fund (\$400.0 million)	1,001
Regional Sports Fund (\$100.0 million)	21
Regional Cultural Fund (\$100.0 million)	136
Doppler Radar Network	1
Total	1,386

(a) This includes \$170.0 million for the Drought Infrastructure Package and \$40.0 million from Restart NSW as part of \$50.0 million for the World-Class Food and Fibre program.

Figure 2.4: Distribution of Regional Growth Fund initiatives



3. THE RESTART NSW FUND

- The Government established the Restart NSW Fund (Restart NSW) in 2011 to enable the funding and delivery of high-priority infrastructure projects.
- In 2014, Restart NSW was bolstered by the Government's Rebuilding NSW plan to invest \$20 billion in new infrastructure over 10 years. The Rebuilding NSW plan forms part of Restart NSW.
- Of the \$33.3 billion of inflows into Restart NSW, \$24.8 billion has been committed to specific projects and programs, representing an increase of 10.6 per cent since the 2018-19 Budget. Of the remaining balance, \$8.3 billion has been reserved to enable further project development and assurance processes prior to final funding decisions.
- Restart NSW has funded 650 commitments to local governments and non-government organisations, 210 of which have already been delivered.
- The Government has targeted 30 per cent of Restart NSW funding to regional areas outside the metropolitan areas of Sydney, Newcastle and Wollongong, over the life of the fund.

3.1 Overview

The Government established Restart NSW in 2011 to enable the funding and delivery of high-priority infrastructure projects. The fund was established to improve the State's economic growth and productivity. Restart NSW is supported by the Government's successful asset recycling program, which has enabled the Government to sustain record levels of infrastructure investment whilst maintaining the State's triple-A credit rating and negative net debt for the fourth consecutive year.

Table 3.1: Restart NSW Fund (expected position as at 30 June 2019)

	Restart NSW	Table reference
Total inflows ^(a)	\$33.3 billion	3.4
Commitments ^(b)	\$24.8 billion	3.2
Reservations	\$8.3 billion	3.3
Unallocated balance	\$0.2 billion	

(a) Total inflows exclude the unrealised investment returns in the NSW Infrastructure Future Fund (NIFF). These returns and future budgeted earnings in the NIFF will be allocated towards the Government's capital programs.

(b) Commitments include \$527.1 million in funding from the Consolidated Fund for the \$1.0 billion Safe and Secure Water program to enable the funding of crucial water infrastructure based on community needs.

The value of inflows into Restart NSW as at 30 June 2019 is expected to be \$33.3 billion (Table 3.4), of which the Government has committed and reserved \$33.1 billion for specific infrastructure projects and programs (see Chart 3.1).

A total of \$24.8 billion has been committed from Restart NSW for the planning and delivery of infrastructure projects and programs, as further detailed in Table 3.2. Of these commitments, \$15.7 billion has already been paid to over 600 projects across New South Wales.

Box 3.1: Completed regional Restart NSW projects

A total of \$7.4 billion¹ has been committed from Restart NSW programs for over 750 individual projects in regional New South Wales, with \$3.0 billion paid out to project proponents as at 2 June 2019. This funding has enabled the delivery of 251 completed regional infrastructure projects. Examples from across the range of programs include:

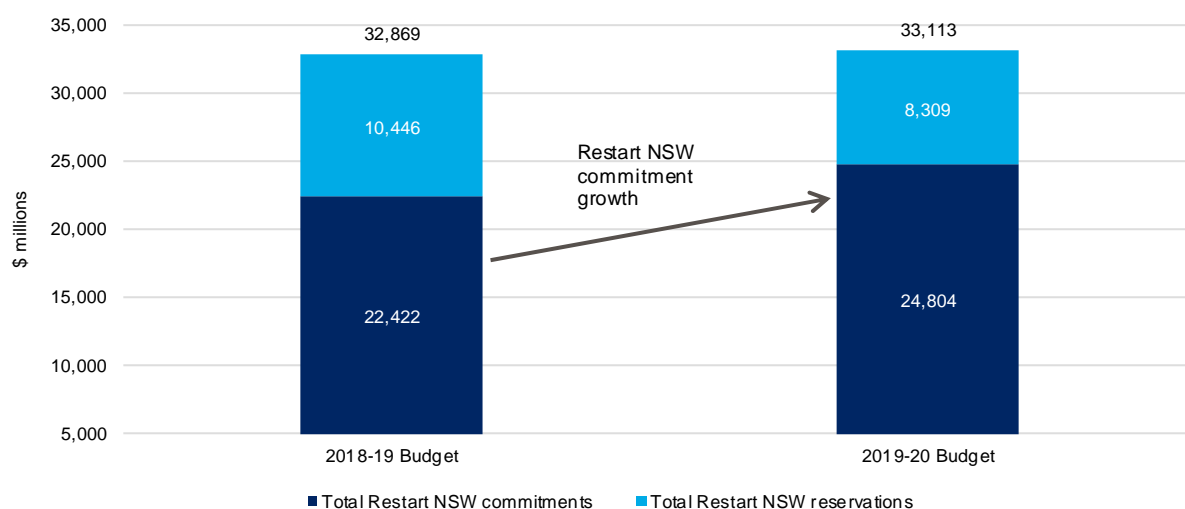
- Armidale Hospital (Regional Health Infrastructure program)
- Mudgee Airport Airside upgrade (Regional Tourism Infrastructure program)
- Nyngan Single Storage project (Water Security for Regions Program)
- New England Highway Pavements Strengthening Package (Regional Road Freight Corridor)
- Singleton Regional Livestock upgrade (Resources for Regions).

Additionally, the Government has reserved a further \$2.1 billion across 21 different Restart NSW programs for future regional projects.

A further \$8.3 billion has been reserved in Restart NSW for identified projects and programs, as detailed in Table 3.3. Reservations enable the Government to undertake comprehensive project development and assurance reviews prior to a final funding decision.

Total Restart NSW commitments have increased by 10.6 per cent since the 2018-19 Budget whilst reservations have decreased by 20.5 per cent, reflecting the transition of the Government’s infrastructure program from the planning reservations to the delivery stage commitments as shown in Chart 3.1 below.

Chart 3.1: Restart NSW commitments and reservations



¹ Including \$527.1 million in funding from the Consolidated Fund for the \$1.0 billion Safe and Secure Water Program.

3.2 Restart NSW commitments and reservations

Restart NSW Commitments

Total Restart NSW commitments are \$24.8 billion as at the 2019-20 Budget. This includes an additional \$2.4 billion that has been committed to projects since the 2018-19 Budget (Table 3.2 and Appendix A.1).

A commitment can only be made once the Treasurer has accepted a specific funding recommendation from Infrastructure NSW for an individual project, as required by the *Restart NSW Fund Act 2011*. All commitments funded from Restart NSW are supported by comprehensive business cases and have undergone rigorous financial analysis and economic assessment.

Major infrastructure projects being delivered through Restart NSW include Sydney Metro City and Southwest, and Parramatta Light Rail Stage 1.

Table 3.2: Restart NSW commitments

	Commitments \$m
Commitments as at the 2018-19 Budget	22,422.4
Commitments approved since the 2018-19 Budget	
Safe and Secure Water Program ^(a)	539.5
Regional Road Freight Corridor	353.9
Hospitals Growth program ^(b)	320.0
Regional Growth: Economic Activation Fund ^(c)	290.1
New Intercity Fleet (previously Next Generation Rail Fleet)	180.0
Fixing Country Roads program	138.3
Future Focused Schools	111.9
Western Sydney Roads for Western Sydney Airport	82.6
Lismore Hospital Redevelopment	79.4
Fixing Country Rail	73.4
Housing Acceleration Fund (HAF 5)	57.8
North South Metro Rail Link	50.0
Dubbo Base Hospital Redevelopment	36.8
Redevelopment of Circular Quay	18.5
NSW Cycling Infrastructure Initiative	11.4
Bridges for the Bush	10.0
Water Security for Regions Program	8.8
Regional Growth Roads	8.7
Culture and Arts	5.5
Traffic Management Upgrades	5.0
Bus Priority Infrastructure (including B-Line)	0.1
Total commitments approved since the 2018-19 Budget^(b)	2,381.8
Total commitments as at the 2019-20 Budget	24,804.2

(a) The Safe and Secure Water Program is partially funded from the Consolidated Fund (\$527.1 million) to enable the funding of crucial water infrastructure based on community needs (see Box 3.3).

(b) This includes \$20.0 million which relates to an increase in the proportion of Restart funding for the program with an equivalent reduction in funding from the Consolidated Fund.

(c) The Regional Growth: Economic Activation Fund is comprised of multiple subprograms that are funded from both Restart NSW and the Consolidated Fund, as detailed in Box 2.13.

Table A.1 in Appendix A details the total Restart NSW commitments approved by program since the 2018-19 Budget.

Box 3.2: Restart NSW funding more local infrastructure

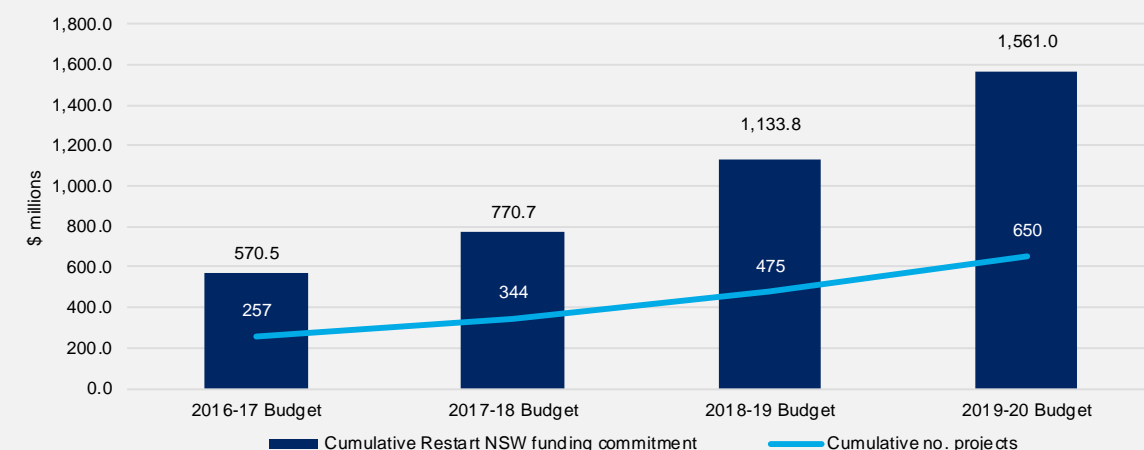
The Government continues to invest in local infrastructure initiatives alongside major infrastructure projects including the Western Harbour Tunnel and F6 Extension. Communities across the State are benefitting from significant investments in cycling infrastructure, water treatment plants, local road upgrades, civic centres and regional airports.

Since the 2018-19 Budget, there has been a 37.8 per cent increase in the funding committed to local infrastructure projects. This includes investments in the Illawarra Regional Airport, the Wentworth Water Treatment Plant Augmentation Scoping Study and the Emu Creek Bridge Replacement.

Almost \$1.6 billion has been committed from Restart NSW to local governments and non-government organisations for the delivery of 650 projects. Of these projects, 560 will have Restart NSW funding deeds in place by 30 June 2019 (worth \$1.4 billion), allowing the projects to proceed.

Since Restart NSW was established, 210 local infrastructure projects have been delivered, providing critical infrastructure to both metropolitan and regional areas of the State.

Chart 3.2: Restart NSW commitments to local infrastructure projects



Restart NSW Reservations

A total of \$8.3 billion of Restart NSW funds are reserved to fund future projects and programs, as at the 2019-20 Budget (see Table 3.3 and Table A.2).

Reservations are Restart NSW funds that have been set-aside for specific projects and programs prior to receiving a funding recommendation from Infrastructure NSW. This enables the Government to undertake additional project development and assurance processes before making a final decision on whether to proceed with a project.

The budget aggregates include the estimated direct budget impact of spending Restart NSW reservations. This reflects the Government’s commitment to fully invest all reservations in economically beneficial projects and programs over the life of the fund.

Significant reservations created since the 2018-19 Budget include \$44.0 million for the Denmark Link Road and \$200.0 million for the Redevelopment of Circular Quay (of which \$18.5 million has been committed for planning).

Additionally, the Government has created project-level reservations within the Growing Local Economies program reservation for the following election commitments: the Orange Sports Complex (\$25.0 million), the Bellingen Coastal Communities Sewer project (\$10.0 million), and the Valla Employment Lands (\$3.0 million).

Table 3.3: Restart NSW reservations

	Reservations \$m
Reservations as at the 2018-19 Budget	10,446.4
Reservation movements during 2018-19	
Redevelopment of Circular Quay ^(a)	200.0
Denmark Link Road	44.0
Commitments funded from existing reservations ^(b)	(2,381.8)
Total reservations as at the 2019-20 Budget	8,308.6

(a) Of this reservation, \$18.5 million was approved during the budget year.

(b) This includes \$527.1 million in funding from the Consolidated Fund for the \$1.0 billion Safe and Secure Water Program. This program is partially funded from the Consolidated Fund to enable the funding of crucial water infrastructure based on community needs.

3.3 Funding sources

Restart NSW is forecast to reach \$33.3 billion by 30 June 2019 (Table 3.4), an increase of \$391.1 million since 30 June 2018, primarily due to investment earnings and Waratah Bond returns.

Table 3.4: Restart NSW funding sources (expected position as at 30 June 2019)

Funding source	Total Inflows \$m
Asset recycling	25,101.7
TransGrid (including stamp duty)	6,578.6
Ausgrid (including stamp duty)	5,561.4
Port Botany and Port Kembla (including stamp duty)	4,253.3
Endeavour Energy (including stamp duty)	2,841.9
Land and Property Information	2,606.8
Newcastle Port (including stamp duty)	1,575.6
Macquarie Generation (including stamp duty)	713.6
Property NSW (various asset recycling transactions)	481.7
Sydney Desalination Plant	312.0
Green State Power	86.9
Eraring Power Station	48.1
Delta Electricity (various asset recycling transactions)	25.6
Pillar Corporation (including stamp duty)	16.2
Cash deposits from the Consolidated Fund	2,336.5
Windfall tax revenues	2,293.0
Investment earnings to date^(a)	1,505.3
Waratah Bonds	1,038.4
Asset Recycling Initiative payments	1,007.9
Total Inflows (see Table 3.1)	\$33.3 billion

(a) Investment earnings to date include the recognition of \$600.0 million of investment returns in the NSW Infrastructure Future Fund (NIFF) as an inflow into Restart NSW. A portion of the investment returns in the NIFF remain unallocated as a prudential buffer against future volatility.

The Government established the NIFF in December 2016 as the investment vehicle for Restart NSW proceeds. These proceeds are invested in a range of financial assets with a higher earning potential than cash deposits and an investment horizon that matches the forecast expenditure requirements of Restart NSW. Earnings from the NIFF support the delivery of the Government's Restart NSW and Rebuilding NSW infrastructure programs.

3.4 Investing in regional New South Wales

The Government has committed to investing 30 per cent of Restart NSW in regional areas outside of the metropolitan areas of Sydney, Newcastle and Wollongong over the life of the fund.

To date, \$9.5 billion from Restart NSW has been committed and reserved for programs and projects in regional New South Wales. This is comprised of \$7.4 billion in commitments and \$2.1 billion in reservations for future projects.

The Government has committed an additional \$1.1 billion for regional projects since the 2018-19 Budget. Significant new regional commitments and reservations are detailed in Chapter 2.3 of this *Infrastructure Statement*.

Additionally, the Government has bolstered investment in regional New South Wales through initiatives such as the Snowy Hydro Legacy Fund, which will invest \$4.2 billion in major and transformative infrastructure (see Box 2.10 in Section 2.3).

Table 3.5: Significant Restart NSW programs in regional New South Wales

Program	Description	Restart NSW Commitment as at the 2019-20 Budget \$m
Bridges for the Bush	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.	268.4
Cobbora Transition Fund	Drives productivity and economic growth in local communities impacted by the land acquisition and other activities associated with the Cobbora Coal Project.	20.0
Fixing Country Rail	Relieves bottlenecks by upgrading parts of the regional rail network constraining efficient freight movement.	222.8
Fixing Country Roads	Improves local and regional roads managed by local government in country areas, especially roads allowing higher mass vehicles to operate.	354.3
Hunter Infrastructure and Investment Fund ^(a)	Promotes economic growth and enhances the liveability of the Hunter region.	75.0
Illawarra Infrastructure Fund ^(a)	Supports economic growth in the Illawarra region.	100.2
Regional Freight Pinch Point and Safety	Improves key road and rail freight corridors in regional areas including the Golden Highway, Kings Highway, Gocup Road and Bells Line of Road.	169.0
Regional Growth: Economic Activation Fund ^(b)	Targets investment in economic enabling infrastructure and enhanced data connectivity to support local communities.	528.3
Regional Health Infrastructure	Fast-tracks regional health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.	50.0
Regional Tourism Infrastructure	Improves the economic competitiveness of the State through funding critical regional tourism infrastructure.	103.7
Water Security for Regions	Secures water supplies and drought-proofs regional communities, including dams and bores, and includes the Regional Waste Water and Backlog Water program.	340.1
Western NSW Freight Productivity	Supports sealing, widening and other improvement works on the Cobb Highway, Silver City Highway and other freight corridors in western New South Wales.	44.7

(a) The Illawarra Infrastructure Fund, Hunter Infrastructure and Investment Fund and Resources for Regions program also include funding commitments to projects located in Newcastle and Wollongong.

(b) The Regional Growth: Economic Activation Fund is comprised of multiple subprograms that are funded from both Restart NSW and the Consolidated Fund, as detailed in Box 2.13.

Box 3.3: Safe and Secure Water Program

Program: The \$1.0 billion Safe and Secure Water Program was established to fund eligible water and sewerage projects in regional New South Wales from Restart NSW. Safe water sources and sewerage services are vital for public health, economic development, and commercial activities.

Service delivery objective: This program aims to improve regional communities' access to dependable, clean and safe water supplies and sewerage services.

Funding allocation: The Safe and Secure Water Program was relaunched in 2018 with partial funding from the Consolidated Fund to enable the accelerated funding of crucial infrastructure based on community needs.

Implementation: To date, over 45 eligible projects have been funded from Restart NSW with the remaining balance to be funded from the Consolidated Fund. This includes funding for the construction of a 270-kilometre pipeline between the Murray River and Broken Hill to provide water security for local communities, Hay Wastewater Treatment Plant and the Manilla Water Supply System Upgrade.

3.5 Governance and project selection framework

The Government has implemented a comprehensive governance framework to ensure that Restart NSW funds are invested effectively into infrastructure projects that enhance the State's economic growth and productivity.

The *Restart NSW Fund Act 2011* (the Act) is central to this governance framework. It provides the Government, through the Treasurer, with clear oversight of Restart NSW expenditure and sets out the process for fund allocation. The Act entrusts Infrastructure NSW with the responsibility for independently assessing projects and making recommendations to the Treasurer for the use of Restart NSW funds.

New infrastructure projects considered for Restart NSW funding are subject to a comprehensive selection process and need to demonstrate that they are financially and economically justifiable. The components of the project assessment framework are:

- strategic assessment to ensure the project aligns with the Act criteria and existing government priorities
- economic assessment to ensure the project can produce a net economic benefit and improve economic growth and productivity in the State (demonstrated by a benefit-cost ratio of greater than one)
- Investor assurance, which includes an independent review process to ensure, where required, the project has successfully completed the appropriate business-case processes.

4. CAPITAL STRATEGIES AND POLICIES

- The Government's capital strategies and policies seek to ensure all infrastructure investment delivers the greatest benefit to the people of New South Wales.
- The *NSW State Infrastructure Strategy 2018-2038*, *Future Transport 2056* and *A Metropolis of Three Cities*, detail the Government's strategic approach to investment in infrastructure to meet the long-term needs of the State.
- Project selection policies are designed to ensure that the best projects are prioritised.
- Sound financial management is at the forefront of project funding decisions.
- The Government is committed to delivering projects on time and on budget. Robust policies and sound practices as outlined below assist to achieve this.

The strategies and policies detailed in this chapter outline the State's governance framework which ensures that capital investment supports the people of New South Wales by meeting their current and future needs.

There are four major components to successful infrastructure delivery:

- **Project planning** – a high-level strategic approach to guide infrastructure planning in New South Wales
- **Project selection** – ensures individual projects or programs represent value for money and are financially, economically, socially and environmentally justifiable
- **Project funding** – implementing an innovative approach to funding infrastructure, while maintaining the State's triple-A credit rating
- **Project delivery** – ensuring projects are delivered within budget and on time.

Infrastructure NSW plays a key role in supporting the capital framework and ensuring the successful delivery of infrastructure by:

- providing the Government with independent expert advice on investment priorities
- conducting project reviews and providing selection advice for the five-year State Infrastructure Plan
- managing the delivery of select infrastructure projects through Projects NSW
- recommending projects for Restart NSW funding, based on a consistent and objective assessment framework
- operating within the Infrastructure Investor Assurance Framework
- providing assurance on the implementation of the asset management policies by agencies.

4.1 Project planning

In March 2018, the Government released the *NSW State Infrastructure Strategy 2018-2038*, the State's *Future Transport 2056*, and *A Metropolis of Three Cities* (also known as the *Greater Sydney Region Plan*). Together these important strategic plans outline the Government's long-term vision for a thriving New South Wales – creating jobs near where people live and delivering infrastructure to ensure cities and regions are connected and liveable.

For the first time, these plans were developed jointly to deliver integrated policy and investment directions for New South Wales. This new vision combines social infrastructure, transport and planning to optimise the Government's significant investment in communities across the State.

The Government takes a strategic approach to investment, drawing on the long-term plans set out in this chapter.

NSW State Infrastructure Strategy 2018-2038 - Building Momentum

NSW State Infrastructure Strategy 2018-2038 - Building Momentum sets out the Government's infrastructure vision over the next 20 years, across all sectors.

In 2012, the first *State Infrastructure Strategy* and *Long-Term Transport Master Plan* laid the foundations for the delivery of major projects such as North West Metro, WestConnex, and major hospital upgrades at Campbelltown, Dubbo, Bega, Wagga Wagga and Tamworth.

The Government over the past eight years has invested in and delivered projects that has created a pipeline of future investments. New South Wales now has more infrastructure projects in progress than any other Australian state or territory, with new roads and public transport networks, modern schools and hospitals in delivery or planning.

Recognising the State has a long pipeline of investment already completed, in progress or in advanced planning, *Building Momentum* extends the focus from developing an infrastructure project pipeline to supporting sustainable growth in the New South Wales population and economy.

Future Transport 2056

Future Transport 2056 is a suite of strategies and plans setting the vision and directions for mobility, transport and integrated land planning for the next 40 years. It includes service and infrastructure plans for Greater Sydney and regional New South Wales, and supporting plans for safety, disability inclusion, freight and tourism. Transport is critical to the future of NSW, and the vision recognises its contribution to economic, social and environmental outcomes.

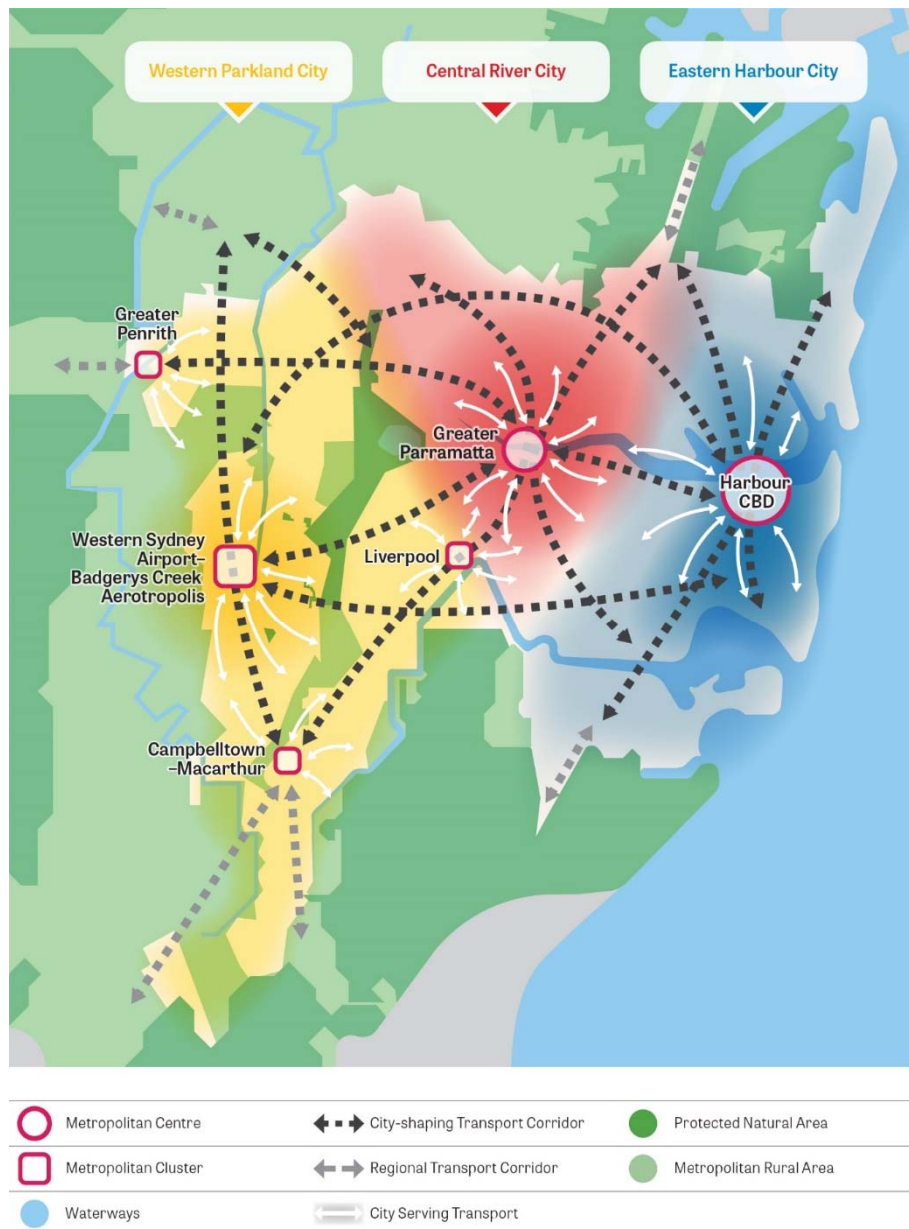
For further information on the strategy and supporting services and infrastructure plans see <https://future.transport.nsw.gov.au/plans/future-transport-strategy>.

A Metropolis of Three Cities

A *Metropolis of Three Cities*, also known as the *Greater Sydney Region Plan*, was developed by the Greater Sydney Commission and adopted by the New South Wales Government in March 2018. A *Metropolis of Three Cities* will guide the transformation of Greater Sydney into three distinct but connected cities. The three cities vision (see Figure 4.1 below) addresses the desire of Sydneysiders to live closer to where they work and have more convenient access to education, health and recreation facilities.

The plan promotes Greater Sydney's health and education precincts as generators of innovation, research and future jobs, and ensures 'green infrastructure' is valued, protected and enhanced. It promotes the advancement of the Central River City (based around the Greater Parramatta area), and the development of the new Western Parkland City (centred on the new Western Sydney Airport).

Figure 4.1: Map of Greater Sydney as a metropolis of three cities: Western Parkland City, Central River City and Eastern Harbour City



Source: *Greater Sydney Region Plan*, page 7, available at <https://gsc-public-1.s3.amazonaws.com/s3fs-public/greater-sydney-region-plan-0318.pdf>

District Plans

The Greater Sydney Commission's five District Plans are a guide for implementing the three-cities vision. These plans set out a vision for each district along five dimensions: infrastructure and collaboration, liveability, productivity, sustainability, and implementation.

Western City District – forms the Western Parkland City and the majority of the Central River City. The plan builds on the Western Sydney City Deal for infrastructure planning and delivery in the Western Parkland City.

Central City District – plan focuses on promoting greater diversity in high-skilled roles within the Central River City, building on the presence of existing health, education and advanced technology industries.

North District – forms a large part of the Eastern Harbour City. The plan emphasises increased transport linkages, including North West Metro, Western Harbour Tunnel and Beaches Link, all which are intended to improve access to jobs in the Harbour CBD.

Eastern City District – includes Sydney's established Harbour CBD. Its objectives include aligning growth with infrastructure, planning open space areas and protecting trade and freight routes.

South District – forms part of the Eastern Harbour City but connects to the Central River City. The plan emphasises enhanced transport links to research, health and education precincts, and using the international gateways of Sydney Airport, Port Botany and Port Kembla to support productivity and access to jobs.

For more information see <https://www.greater.sydney/greater-sydney-region-plan>.

Regional Development Framework

The Regional Development Framework provides an overall government vision for the delivery of quality services and infrastructure in regional New South Wales, based on better coordination, decision making and delivery. The investment model has been designed to:

- provide quality services and infrastructure, ensuring a baseline set of services across regional areas
- align efforts to support growing regional centres, acknowledging the needs of areas with a strong growth in population, jobs or both
- identify and activate economic potential in local economies throughout regional New South Wales.

NSW Intergenerational Report 2016

The Government publishes an intergenerational report every five years, which provides projections for the State's demographic, workforce and housing trends for the next four decades. The analysis assists the Government to lay the foundations for a strong future.

The latest report – titled *Future State NSW 2056* – was published in 2016. This report identified adequate and appropriate infrastructure investment as critical to ensuring the State achieves its economic potential. The plans and policies included in this chapter support the implementation of strategic capital investment that is crucial to long-term sustainability.

Refer to the *NSW Intergenerational Report 2016* for more detail
<https://www.treasury.nsw.gov.au/nsw-economy/intergenerational-report>.

4.2 Project selection

Individual projects need to be financially, economically, socially and environmentally justifiable to attract government investment. Moreover, high-quality project selection is crucial for realising the full benefits of infrastructure investment. The project selection process has been designed to assure that spending only goes to projects that support improved living standards and economic growth. The mechanisms described below support project selection.

NSW State Infrastructure Plan

The State Infrastructure Plan (SIP) highlights selected priority projects the New South Wales Government will deliver over the next five years. These projects are important both for the direct benefits they will deliver and for the future growth they will unlock. The Government is committed to providing infrastructure that meets the needs of a growing population and a growing economy.

The *Infrastructure NSW Act 2011*, requires Infrastructure NSW to review the existing five-year Infrastructure Plan (the Plan) every year and submit a revised Plan to the Premier for consideration.

The Plan represents Infrastructure NSW's advice to the Government on the State's infrastructure priorities and the projects which should be included in the Government's SIP. As required under the Infrastructure NSW Act, the Plan is to have regard to the Government's adopted State Infrastructure Strategy 2018-2038.

This year Infrastructure NSW will be submitting its advice to the Government after the conclusion of this budget process. This advice is focussed on delivering the specific election commitments which were reviewed by the Parliamentary Budget Office. Infrastructure NSW's advice, and the Government's response, will be focussed on informing the 2019-20 Half-Yearly Review and the 2020-21 budget process.

Asset Management Policy

The Asset Management Policy has been developed by NSW Treasury and Infrastructure NSW, in line with the *NSW State Infrastructure Strategy* recommendation. The policy aims to ensure that investment in infrastructure maintenance is properly managed to both minimise the whole-of-life cost to taxpayers and to ensure those assets deliver the services the community expects.

Under the terms of the policy, NSW Government agencies are required to develop a fit - for- purpose Strategic Asset Management Plan, Asset Management Plans, and an Asset Register. These plans enable a more strategic assessment of asset efficiency which assists agencies in project selection and investment planning.

Capital Investment Plan

All agencies are required to submit ten year Capital Investment Plans (CIPs) in accordance with the annual budget process and in line with the Asset Management Policy. The requirements of the Asset Management Policy and Capital Investment Plan supersede previous capital planning policy requirements.

Agency CIPs help the Government to take a strategic and systematic approach to capital investment across the whole of government to enable greater forward capital planning.

Cost-benefit analysis

A cost-benefit analysis (CBA) is a systematic, transparent and evidence-based assessment methodology used to quantify the economic, social and environmental benefits of any proposed initiative. The Government uses CBA to gain a better understanding of potential benefits and costs relating to proposed capital and recurrent initiatives.

In March 2017, NSW Treasury released the *NSW Government Guide to Cost-Benefit Analysis* (CBA Guide), which promotes a consistent approach to project appraisal and evaluation across whole of government. The CBA Guide also gives agencies greater clarity on CBA application and assists the Government in effectively planning and assessing infrastructure projects.

Business case guidelines

In September 2018 NSW Treasury released the *NSW Government Business Case Guidelines*. Business cases are used to inform investment, policy and regulatory decisions for the Government.

Business cases also provide evidence to inform government decisions by addressing five aspects of a proposal:

- a case for change – a clear rationale for agency and government action based on an identified priority outcome, benefit, need and/or opportunity
- evidence of appropriate options – that among the solutions outlined, the one selected achieves the required outcome(s) while maximising benefits and delivering value for money (CBA)

- evidence that appropriate options (solutions) are financially viable
- confidence that the delivery agency has the necessary capacity and capability to procure, implement and maintain the proposed asset or investment and realise the anticipated benefits
- confidence that the solution put forward is deliverable, and that governance and systems are in place to optimise value and adapt if required.

Gateway Review

The Gateway Review system is the Government's assurance program for investments. It consists of peer reviews conducted by independent external experts at key decision points (or gates) in a project or program's lifecycle. The intention is to provide the Government with a level of investor confidence that programs and projects are being effectively developed and delivered on time, on budget and in accordance with the Government's objectives.

It also provides delivery agencies with independent assessments to complement their internal assurance arrangements, to support the delivery of successful projects.

NSW Treasury issued the NSW Gateway Policy in early 2017. Features of the policy include:

- a Gateway review process that applies to significant government capital projects and major Information and Communication Technology (ICT) and recurrent projects
- a risk-based approach to determine when and at which decision points (or gates) Gateway reviews should be undertaken
- the minimum requirements for risk-based assurance frameworks
- the use of three Gateway Co-ordination Agencies to design and operate risk-based assurance frameworks.

Infrastructure Investor Assurance Framework

In June 2016, the Government approved the *Infrastructure Investor Assurance Framework* (IIAF), to further enhance the governance and oversight of capital infrastructure projects. The IIAF delivers a tiered, risk-based approach which seeks to:

- provide the Government with confidence as the investor that key capital projects across the State are being delivered on time and on budget
- act as an effective tool to monitor the State's infrastructure program, flagging emerging issues and allowing the Government to act ahead of time to prevent projects from failing.

Infrastructure NSW is the Gateway Co-ordination Agency (CGA) for the IIAF and is responsible for its design and administration. Under the terms of the IIAF, capital projects developed and/or delivered by agencies covered by the *NSW Gateway Policy* valued at an estimated total cost of \$10 million or greater must be registered on Infrastructure New South Wales' Reporting and Assurance Portal. Once a project is registered, it will undergo risk profiling to determine appropriate levels of assurance and reporting.

ICT Assurance

ICT Assurance is an independent risk-based process, developed to improve ICT investment outcomes and deliver better value for the State's capital and recurrent ICT spending. The GCA responsible for ICT Assurance is the newly formed Department of Customer Service which uses the ICT Assurance Framework (IAF) to deliver its objectives. Compliance with the IAF is mandatory and is monitored through a centralised and standardised project monitoring and reporting framework, and by Treasury's annual budget process.

Recurrent or capital ICT proposals greater than \$10 million, or other nominated projects below the threshold must register with ICT Assurance. Projects are tiered based on risk and value. Those considered high risk will receive more assurance and reporting support.

Unsolicited Proposals Guide

The Government recognises that the private sector can offer innovative ideas, approaches and solutions to the State's policy goals. The Government seeks to encourage more private sector investment and participation in projects, with rigorous planning and costing to deliver the highest standards of public value and confidence to investors and the community.

The *Unsolicited Proposals Guide for Submission and Assessment 2017* (the Guide) gives the private sector the consistency and certainty of a transparent and streamlined framework for assessing their proposals.

The Guide was released in August 2017, following a review which incorporated feedback from industry, the findings of the *2016 Department of Premier and Cabinet (DPC) review* and the Acting Auditor General's report.

The Guide outlines principles for assessing unsolicited proposals, including:

- achieving optimal benefit for the State
- delivering a unique benefit
- probity to assure the integrity of the parties involved in the decision-making process
- proponents will be required to commit resources.

Governance arrangements will include whole-of-government management and coordination through DPC of a single Unsolicited Proposals Steering Committee, proposal specific steering committees where required, proposal specific assessment committees, and a staged approach to assessment, negotiation and contracting.

The Guide aims to improve the quality of proposals received and will be monitored periodically to assess its effectiveness.

4.3 Project funding

The Government is better utilising available funds for infrastructure projects by:

- strategic asset recycling initiatives which have enabled it to fast-track vital infrastructure projects and unlock funds that would otherwise not have been available
- continuing to fund projects through the Restart NSW Fund, a dedicated fund for infrastructure to improve the State's economic competitiveness (refer to Chapter 3 for further details), including the Housing Acceleration Fund to deliver on some of the Government's key policy aims in a targeted manner
- better managing contingency allowances for efficiency gains and savings to free up funding for other projects
- working closely with the private sector to fund and deliver productive infrastructure projects.

Contingency management

Major infrastructure projects are long-duration and highly complex undertakings that are often significantly affected by external events. They therefore need a contingency component covering costs that are difficult to identify precisely given the risk profile of these projects.

NSW Treasury and Infrastructure NSW issued a circular and guidelines in 2014 to improve the allocation and management of contingencies. The guidelines are there to assist agencies to better plan and manage risks, and reuse surplus contingency for investment in other projects.

Contingencies are managed throughout the full lifecycle of a capital project, including at the following stages:

- strategic business case
- final business case
- pre-tender
- project delivery.

Infrastructure finance and public private partnerships

Infrastructure finance involves a range of tools that facilitate better access to potential financing for infrastructure investments in New South Wales. These include public private partnerships (PPPs), concession agreements, leases, vendor finance and other structured finance arrangements.

NSW Treasury's Infrastructure and Structured Finance Unit (ISFU) focuses on developing innovative solutions to enable continued partnerships with the private sector. These partnerships support complex service-enabling infrastructure projects.

PPPs offer an appropriate risk allocation between the Government and the private sector on a value-for-money basis. These partnerships are developed using world-class standards and expertise, and include social infrastructure PPPs (such as availability payment PPPs in health, education, corrective services, transport and roads) and economic infrastructure PPPs (such as user-charge PPPs in roads and water).

The Government's *NSW PPP Guidelines 2017* reflect best practice in procuring PPPs, which have the following principal features:

- creating public service-enabling infrastructure assets
- a contribution by Government through land, capital works, availability payments, risk sharing, revenue diversion or other supporting mechanisms
- engaging the private sector for a specified period for the provision of related services.

The Guidelines provide a transparent mechanism to competitively pursue innovative solutions. This is primarily achieved through optimal risk allocation, management synergies, encouraging innovation in operations, design and construction, efficient asset utilisation and integrated whole-of-life asset management.

The PPP Guidelines refer to the PPP Toolbox. The PPP Toolbox is a suite of templates, pro-forma and guidance documents relating to all phases of the PPP procurement cycle. The PPP Toolbox ensures a streamlined transaction process, improved consistency across New South Wales Government projects, and incorporation of new thinking or lessons learned on past projects. These benefits are expected to reduce bid costs and ensure the New South Wales PPP procurement processes remain world-class.

4.4 Project delivery

Delivering infrastructure projects efficiently, on time and on budget is a key priority for the Government. Capital policies and strategies, discussed above, are designed to facilitate this. The publication of the strategic plans – *NSW State Infrastructure Strategy, Future Transport 2056, A Metropolis of Three Cities and District plans* – enables agencies and private providers to plan based on a reliable project pipeline. The innovative delivery models discussed above (like for the North West Metro which is the largest PPP awarded in New South Wales) also help to focus accountability and expertise when engaging with the private sector.

Beyond these, there are specific policies and institutional arrangements within the Government to drive project delivery. These include:

- Health Infrastructure, an independent expert organisation responsible for delivering all major health capital projects of \$10 million and above on behalf of the Ministry of Health
- School Infrastructure NSW, a specialist assets unit in the Department of Education responsible for the planning and delivery of capital projects in public schools
- the Transport Asset Holding Entity, a dedicated asset manager for the public transport sector responsible for managing assets consistent with government requirements and negotiating leases and other contracts with operators.

Box 4.1: Collaboration through construction**NSW Construction Leadership Group**

The Government's Construction Leadership Group, led by Infrastructure NSW, has developed the *NSW Government Action Plan* which is endorsed by its member agencies, all of whom are engaged in a large, long-term pipeline of infrastructure delivery.

The plan is designed to improve collaboration and increase capacity to meet future demand, reduce industry costs and down-time through more efficient government procurement processes, and develop the skills, capability and capacity of the construction industry's workforce.

Construction Industry Leadership Forum

A forum of leaders from the construction industry and the New South Wales and Victorian public sectors has been established to improve collaboration and action around procurement and delivery of major government infrastructure project. It also addresses capability and capacity constraints and the need for greater workforce diversity.

The overall purpose of the Construction Industry Leadership Forum is to improve the effectiveness and value (to governments and industry) of procurement and the delivery of the governments' infrastructure program.

Procurement policy

The Government has reformed its procurement system for the New South Wales public sector to deliver value for money, quality government services, and alignment with business needs.

The *NSW Procurement Policy Framework 2015* was developed by the NSW Procurement Board, in consultation with government agencies and suppliers, to provide a single source of guidance on mandatory procurement requirements. The framework's fundamental objective is to ensure that government procurement achieves best value for money.

Construction procurement

The *New South Wales Industrial Relations Guidelines: Building and Construction Procurement 2013* was updated in September 2017. These guidelines deal with matters including:

- protecting freedom of association laws
- protecting independent contractors (including sub-contractors) from coercion
- restrictions on over-award payments, unregistered workplace agreements and project agreements
- ensuring right of entry laws are appropriately applied on construction sites
- ensuring projects are delivered on time and within budget.

The guidelines apply to contractors, including prospective contractors who participate in government procurement processes for public building and construction work.

Governance for complex infrastructure projects

NSW Treasury is in the process of developing a policy to assist responsible agency project teams in developing a governance plan for Tier 1 High Profile High Risk complex infrastructure projects. Improved project outcomes can be achieved by applying a consistent, best practice approach to governance across New South Wales Government agencies.

The policy will establish the need for good governance and specify the minimum requirements for a governance plan. The policy will require responsible agencies to seek approval of a governance plan by the senior governance body, and update it as the project progresses through its lifecycle. As a project transitions from one phase to the next, responsible agencies will need to outline the governance arrangements for the next phase.

5. GENERAL GOVERNMENT SECTOR PROJECTS

5.1 General government sector projects

Customer Service

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Planning, Industry and Environment

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Aboriginal Housing Office	5 - 25
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Museum of Applied Arts and Sciences	5 - 34
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Transport

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The Legislature	5 - 50
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Table 5.1: Capital investment by general government sector ^(a)

Agency	Capital Expenditure			
	2018-19 Budget ^(b)	2018-19 Revised ^(b)	2019-20 Budget ^(b)	Variation ^(c)
	\$m	\$m	\$m	\$m
Customer Service				
Department of Customer Service	N/A	N/A	141.9 ^(e)	N/A ^(e)
Independent Liquor and Gaming Authority	0.1	0.1	...	(0.1)
Information and Privacy Commission	0.2	0.2	1.3	1.1
Service NSW	57.6	61.1	44.6	(16.5)
Long Service Corporation	4.6	1.2	5.8	4.5
New South Wales Government Telecommunications Authority	212.0	105.7	169.0	63.3
State Insurance Regulatory Authority	5.6	...	5.6	5.6
Independent Pricing and Regulatory Tribunal	0.9	0.2	6.7	6.5
Department of Finance, Services and Innovation	145.7	101.9	N/A ^(f)	N/A ^(f)
Education				
Department of Education	1,611.9	1,674.5	2,242.6	568.1
NSW Education Standards Authority	1.6	1.4	2.2	0.8
TAFE Commission	179.5	146.1	137.2	(8.9)
Health ^(d)				
Ministry of Health	2,162.7	2,221.7	2,740.3	518.6
Health Care Complaints Commission	0.4	0.8	0.3	(0.5)
Mental Health Commission of New South Wales	0.0	0.0	0.0	0.0
Planning, Industry and Environment				
Department of Planning, Industry and Environment	N/A	N/A	504.8 ^(e)	N/A ^(e)
Environment Protection Authority	6.8	6.8	12.1	5.3
New South Wales Rural Assistance Authority	0.1	...	0.1	0.1
Royal Botanic Gardens and Domain Trust	12.0	5.4	32.6	27.1
Sydney Olympic Park Authority	18.1	22.1	23.6	1.5
Aboriginal Housing Office	49.9	33.5	35.8	2.4
Biodiversity Conservation Trust of NSW	15.0	4.3	20.0	15.7
Centennial Park and Moore Park Trust	15.1	20.3	11.4	(8.9)
Hunter and Central Coast Development Corporation .....	...	0.1	...	(0.1)
Local Land Services	10.8	2.6	16.4	13.8
NSW Food Authority	1.1	1.0	1.1	0.1
Planning Ministerial Corporation	65.0	217.5	102.0	(115.5)
Property NSW	132.5	130.0	24.4	(105.6)
Water Administration Ministerial Corporation	31.0	31.0	...	(31.0)
Western Sydney Parklands Trust	28.9	20.9	55.6	34.7
Department of Industry	96.4	76.0	N/A ^(f)	N/A ^(f)
Department of Planning and Environment	398.8	93.6	N/A ^(f)	N/A ^(f)
Office of Environment and Heritage	89.3	81.5	N/A ^(f)	N/A ^(f)
Office of Local Government	0.1	3.2	N/A ^(f)	N/A ^(f)
Premier and Cabinet				
Department of Premier and Cabinet	9.6	6.7	295.4	288.7
Infrastructure NSW .....	...	0.1	237.0	236.9
Parliamentary Counsel's Office	0.3	0.2	0.3	0.1
Art Gallery of New South Wales	61.9	25.5	147.9	122.3
Australian Museum	9.1	8.3	52.8	44.5
Barangaroo Delivery Authority	26.7	4.1	27.8	23.7
Historic Houses Trust of New South Wales	7.1	9.3	5.1	(4.3)
Museum of Applied Arts and Sciences	2.0	3.8	2.0	(1.8)
State Archives and Records Authority of New South Wales	6.6	6.3	7.3	1.0
State Library of New South Wales	17.3	17.9	17.6	(0.3)

Table 5.1: Capital investment by general government sector ^(a) (cont)

Agency	Capital Expenditure			Variation ^(c)
	2018-19 Budget ^(b)	2018-19 Revised ^(b)	2019-20 Budget ^(b)	
	\$m	\$m	\$m	\$m
Premier and Cabinet (cont.)				
UrbanGrowth NSW Development Corporation .....	...	0.2	4.3	4.1
Audit Office of New South Wales	7.5	4.8	17.6	12.8
Independent Commission Against Corruption	0.9	0.9	0.8	(0.1)
Law Enforcement Conduct Commission	1.2	1.3	7.3	6.0
New South Wales Electoral Commission	20.8	9.1	15.9	6.8
Ombudsman's Office	0.8	0.5	0.3	(0.2)
Public Service Commission	0.6	0.6	0.2	(0.4)
Stronger Communities				
Department of Family and Community Services and Justice	N/A	N/A	870.1 ^(e)	N/A ^(e)
Crown Solicitor's Office	11.5	18.6	0.7	(17.9)
Fire and Rescue NSW	74.9	80.4	51.9	(28.5)
Legal Aid Commission of New South Wales	5.6	13.6	6.1	(7.5)
New South Wales Crime Commission	0.9	0.7	0.9	0.3
NSW Police Force	260.5	219.3	285.9	66.6
Office of Sport	17.6	6.8	6.5	(0.3)
Office of the NSW Rural Fire Service	34.3	66.3	16.4	(49.9)
Office of the NSW State Emergency Service	24.9	10.3	26.0	15.7
Multicultural NSW	0.7	0.6	0.3	(0.3)
NSW Trustee and Guardian	17.5	9.7	14.0	4.3
Judicial Commission of New South Wales	0.2	0.1	0.2	0.1
Office of the Children's Guardian	0.2	1.0	5.4	4.3
Office of the Director of Public Prosecutions	5.3	2.9	3.3	0.4
Department of Family and Community Services	68.6	82.6	N/A ^(f)	N/A ^(f)
Department of Justice	944.4	894.3	N/A ^(f)	N/A ^(f)
Transport				
Transport for NSW	1,174.3	1,326.5	10,599.6 ^(e)	N/A ^(e)
Roads and Maritime Services	4,886.8	5,592.7	N/A ^(f)	N/A ^(f)
Sydney Metro	3,731.6	4,357.5	1,504.9	(2,852.5)
Office of Transport Safety Investigations	0.0	...	0.1	0.1
Treasury				
The Treasury	11.0	7.3	7.8	0.5
NSW Self Insurance Corporation	0.2	0.2	0.2	...
Destination NSW	0.2	0.2	0.2	...
Workers' Compensation (Dust Diseases) Authority	2.0	3.1	0.0	(3.0)
The Legislature				
The Legislature	16.5	12.2	24.5	12.4
Appropriation to the Treasurer for State Contingencies	20.0	...	120.0	120.0
Not allocated to an agency	494.0	...	1,586.6	1,586.6
Total	17,329.5	17,870.8	22,308.3	4,437.5

(a) This table only reports infrastructure investment by agencies and does not include capital grants to public and private bodies to fund infrastructure.

(b) General government sector investment published in Table 1.1 or Table A1.1 of Budget Paper 1 may not sum to the totals of agency programs published in Table 5.1. The difference represents intra-sector eliminations.

(c) The variation is from 2018-19 Revised to the 2019-20 Budget. Discrepancies between totals are due to rounding.

(d) Certain expenditure associated with the construction of projects falls below the capitalisation thresholds and is therefore expensed annually.

(e) Newly established (or consolidated) entity effective 1 July 2019 following machinery of government changes (see Budget Paper 3). As such, 2018-19 financial data is not available and comparisons are not possible.

(f) Where entities are abolished or functions absorbed following machinery of government changes (see Budget Paper 3), comparisons between 2018-19 and 2019-20 are not possible.

(g) Predominately Restart reservation including for Sydney Metro West.

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

Department of Customer Service

Major Works

New Works

CORSnet Sustaining Capital	Various	2019	2029	9,810		1,310
Lease Acquisitions between \$250,000 and \$20 million	Various	2019	2020	n.a.		32,667
Total, New Works						33,977

Works in Progress

Accommodation Strategy	Parramatta	2011	2026	36,686	11,670	24,836
Data Centre Consolidation Acceleration Program	Various	2013	2028	23,513	13,360	1,125
Data Conversion and Cleansing	Bathurst	2013	2026	14,485	9,589	2,404
Future Business Development Program	Haymarket	2013	2020	2,062	1,476	270
ICT Development Program	Various	2014	2028	52,235	20,742	3,910
ICT Projects	Various	2004	2028	112,233	67,868	4,428
Implementing ERP System Reform	Haymarket	2017	2020	16,340	16,174	166
Information System Enhancements	Haymarket	2001	2026	180,620	169,446	5,587
Office Refurbishment and Rationalisation	Various	2005	2026	124,913	103,753	10,580
OneGov Digital Services Gateway	Haymarket	2013	2028	14,829	6,373	937
Revenue NSW - Critical System Maintenance	Parramatta	2017	2029	73,724	13,001	6,100
Spatial Data Infrastructure Program	Bathurst	2014	2028	52,431	18,633	3,748
Technology Asset Replacement Program	Parramatta	2014	2029	30,766	11,822	2,368
Titling and Registry Services LPI Concession - Capital Expenditure	Various	2018	2022	25,340		8,826
Total, Works in Progress						75,285

Total, Major Works **109,262**

Total, Minor Works **32,632**

Total, Department of Customer Service **141,894**

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

Information and Privacy Commission

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Sydney	2020	2020	n.a.		1,085
Total, New Works						1,085
Total, Major Works						1,085
Total, Minor Works						211
Total, Information and Privacy Commission						1,296

Service NSW

Major Works

New Works

10 New Service Centres	Various	2019	2023	14,853		2,890
Lease Acquisitions between \$250,000 and \$20 million	Various	2019	2020	n.a.		96
Total, New Works						2,986

Works in Progress

Rural and Regional Network Transition to Service Centres	Various	2017	2020	17,400	15,446	1,954
Site Enhancements and Upgrades	Various	2017	2021	11,100	6,600	4,500
Easy To Do Business Program	Various	2018	2020	29,660	8,098	21,562
Technology Upgrades to Support Increased Scale of Operation	Various	2014	2020	74,625	51,625	12,500
Total, Works in Progress						40,516
Total, Major Works						43,502
Total, Minor Works						1,060
Total, Service NSW						44,562

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

Long Service Corporation

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Gosford	2019	2020	n.a.		809
Total, New Works						809

Works in Progress

Integrated Leave System	Gosford	2016	2020	5,180	456	4,724
Total, Works in Progress						4,724

Total, Major Works

5,533

Total, Minor Works

260

Total, Long Service Corporation

5,793

New South Wales Government Telecommunications Authority

Major Works

New Works

Regional Digital Connectivity	Various	2019	2020	8,500	100	8,400
Total, New Works						8,400

Works in Progress

Critical Communications Enhancement Program	Various	2018	2022	426,900	219,443	150,304
Total, Works in Progress						150,304

Total, Major Works

158,704

Total, Minor Works

10,298

Total, New South Wales Government Telecommunications Authority

169,002

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

Independent Pricing and Regulatory Tribunal

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Haymarket	2020	2020	n.a.		5,759
Total, New Works						5,759

Works in Progress

Licencing Database System: <i>Water Industry Competition Amendment (Review) Act 2014</i>	Haymarket	2017	2020	830	118	712
Total, Works in Progress						712

Total, Major Works **6,471**

Total, Minor Works **253**

Total, Independent Pricing and Regulatory Tribunal **6,724**

The following agencies have a Minor Works Program only

State Insurance Regulatory Authority **5,555**

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

Department of Education

Major Works

New Works

Record Investment in NSW School Infrastructure ^(a)		2019	n.a.	917,394		30,470
Total, New Works						30,470

Works in Progress

Ajuga School, Campbell House School and Glenfield Park School Upgrades	Glenfield	2016	2020	24,960	2,443	16,839
Alex Avenue (new primary school)	Schofield	2018	2021	53,523	7,821	45,346
Alexandria Park Community School (new school)	Alexandria	2018	2022	124,724	24,838	40,210
Armidale Secondary College (Armidale and Duval High Schools)	Armidale	2019	2021	121,150	24,307	50,774
Artarmon Public School Upgrade	Artarmon	2015	2019	25,069	23,562	927
Arthur Phillip High School and Parramatta Public School (new schools)	Parramatta	2016	2020	325,000	175,849	104,179
Ashbury Public School Upgrade	Ashbury	n.a.	n.a.	n.a.	n.a.	n.a.
Ashtonfield Public School Upgrade	Ashtonfield	n.a.	n.a.	n.a.	n.a.	n.a.
Auburn North Public School Upgrade	Auburn	2017	2019	11,000	9,751	1,249
Banksia Road Public School Upgrade	Greenacre	n.a.	n.a.	n.a.	n.a.	n.a.
Bankstown North Public School Upgrade	Bankstown	n.a.	n.a.	n.a.	n.a.	n.a.
Bardia Public School Upgrade	Bardia	2015	2019	38,401	38,184	217
Belmont High School Upgrade	Belmont	2017	2020	21,154	9,283	10,148
Bolwarra Public School Upgrade	Bolwarra	2016	2019	12,425	11,192	1,233
Braidwood Central School Upgrade	Braidwood	n.a.	n.a.	n.a.	n.a.	n.a.
Brookvale Public School Upgrade	Brookvale	n.a.	n.a.	n.a.	n.a.	n.a.
Byron Bay Public School Upgrade	Byron Bay	2018	2020	10,000	5,925	4,065
Callaghan College Jesmond Campus Upgrade	Jesmond	2019	2020	18,113	3,775	12,856
Cammeraygal High School Senior Campus (new school)	Crows Nest	2017	2019	24,090	20,678	2,109
Canley Vale High School Upgrade	Canley Vale	2018	2020	18,414	6,997	7,569
Canterbury South Public School Upgrade	Canterbury	n.a.	n.a.	n.a.	n.a.	n.a.
Carlingford Public School Upgrade	Carlingford	2017	2020	20,000	10,585	9,298
Catherine Field (new primary school)	Oran Park	n.a.	n.a.	n.a.	n.a.	n.a.
Cecil Hills Public School Upgrade	Cecil Hills	2017	2020	15,365	8,920	5,504

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000
Department of Education (cont)						
Central Sydney Intensive English High School (Relocation)	Alexandria	2018	2019	30,000	26,171	55
Chatswood Education Precinct (Chatswood Public and High Schools)	Chatswood	n.a.	n.a.	n.a.	n.a.	n.a.
Cherrybrook Technology High School Upgrade	Cherrybrook	2015	2018	10,945	10,915	30
Claremont Meadows Public School Upgrade	Claremont Meadows	2018	2019	10,250	9,591	659
Coffs Harbour Public School Upgrade	Coffs Harbour	2018	2019	5,500	4,390	1,110
Cooler Classrooms	Various	n.a.	n.a.	n.a.	n.a.	n.a.
Croydon Public School Upgrade	Croydon	n.a.	n.a.	n.a.	n.a.	n.a.
Curl Curl North Public School Upgrade	North Curl Curl	2018	2021	41,000	7,344	30,475
Dapto Public School Upgrade	Horsley	n.a.	n.a.	n.a.	n.a.	n.a.
Darlington Public School Upgrade	Chippendale	n.a.	n.a.	n.a.	n.a.	n.a.
Denistone East Public School Upgrade	Denistone East	2018	2020	9,300	6,904	1,832
Epping Public School Upgrade	Epping	2017	2020	20,000	10,436	8,947
Excelsior Public School Upgrade	Castle Hill	2018	2020	15,850	7,263	8,420
Fairvale High School Upgrade	Fairfield West	2018	2020	37,550	6,751	25,540
Farrer Memorial Agricultural High School Upgrade	Calala	2016	2019	11,641	11,288	51
Finigan School of Distance Education (new school)	Crestwood	2016	2019	16,092	15,949	143
Fort Street Public School Upgrade	Millers Point	n.a.	n.a.	n.a.	n.a.	n.a.
Gledswood Hills (new school)	Gledswood Hills	2018	2020	36,263	11,482	24,540
Greenwich Public School Upgrade	Greenwich	2018	2020	26,250	6,680	19,570
Greystanes Public School Upgrade	Greystanes	2018	2020	24,450	10,894	12,336
Gwynneville Public School Upgrade	Gwynneville	2018	2020	13,195	7,156	5,138
Harrington Park Public School Upgrade	Harrington Park	n.a.	n.a.	n.a.	n.a.	n.a.
Homebush West Public School Upgrade	Homebush West	2015	2019	27,428	24,558	2,867
Hunter School of Performing Arts Upgrade	Broadmeadow	2016	2019	12,795	12,660	135
Hurlstone Agricultural High School (new school)	Richmond	n.a.	n.a.	n.a.	n.a.	n.a.
Hurstville Public School Upgrade	Hurstville	n.a.	n.a.	n.a.	n.a.	n.a.
Ingleburn High School Upgrade	Ingleburn	2018	2019	8,850	8,023	827
Inner Sydney High School (new school)	Surry Hills	2016	2020	135,500	27,574	68,840
James Fallon High School Upgrade	North Albury	n.a.	n.a.	n.a.	n.a.	n.a.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000
Department of Education (cont)						
Jindabyne Central School Upgrade	Jindabyne	n.a.	n.a.	n.a.	n.a.	n.a.
Jordan Springs (new primary school)	Jordon Springs	2018	2020	51,667	10,549	40,717
Karabar High School Upgrade	Karabar	n.a.	n.a.	n.a.	n.a.	n.a.
Kent Road Public School Upgrade	Marsfield	2018	2020	36,923	7,808	26,514
Killara High School Upgrade	East Killara	2018	2020	14,923	3,460	9,674
Killarney Heights Public School Upgrade	Killarney Heights	2018	2020	7,400	2,312	5,088
Kingscliff High School Upgrade	Kingscliff	n.a.	n.a.	n.a.	n.a.	n.a.
Kingscliff Public School Upgrade	Kingscliff	n.a.	n.a.	n.a.	n.a.	n.a.
Kingswood High School Upgrade	Kingswood	2017	2019	7,500	790	6,710
Ku-ring-gai High School Upgrade	North Turramurra	2019	2020	15,136	2,027	12,950
Kyeemagh Public School Upgrade	Kyeemagh	n.a.	n.a.	n.a.	n.a.	n.a.
Lake Cathie Public School Upgrade	Lake Cathie	n.a.	n.a.	n.a.	n.a.	n.a.
Lennox Heads Public School Upgrade	Lennox Head	n.a.	n.a.	n.a.	n.a.	n.a.
Leppington (new primary school)	Willowdale	n.a.	n.a.	n.a.	n.a.	n.a.
Lidcombe Public School Upgrade	Lidcombe	2017	2020	16,000	7,831	8,029
Lindfield Learning Village (new school) Stage 1	Lindfield	2016	2019	57,110	51,692	5,000
Liverpool West Public School Upgrade	Liverpool	n.a.	n.a.	n.a.	n.a.	n.a.
Mainsbridge School (new school through relocation)	Liverpool	n.a.	n.a.	n.a.	n.a.	n.a.
Manly Vale Public School Upgrade	Manly Vale	2014	2019	43,500	40,886	2,614
Marsden Park (new primary school)	Marsden Park	n.a.	n.a.	n.a.	n.a.	n.a.
Marsden Road Public School Upgrade	Liverpool	2018	2020	8,250	6,257	1,559
Meadowbank Education Precinct	Meadowbank	n.a.	n.a.	n.a.	n.a.	n.a.
Merrylands Public School Upgrade	Merrylands	2018	2019	10,400	7,390	3,010
Monaro High School Upgrade	Cooma	n.a.	n.a.	n.a.	n.a.	n.a.
Murrumbidgee Regional High School Upgrade	Griffith	n.a.	n.a.	n.a.	n.a.	n.a.
Murwillumbah East Public School Upgrade	Murwillumbah	n.a.	n.a.	n.a.	n.a.	n.a.
Murwillumbah High School Upgrade	Murwillumbah	n.a.	n.a.	n.a.	n.a.	n.a.
New Environmental Education Centre (Penrith Lakes)	Penrith Lakes	n.a.	n.a.	n.a.	n.a.	n.a.
New Primary School in the Wagga Wagga Electorate	Estella	n.a.	n.a.	n.a.	n.a.	n.a.
Newcastle East Public School Upgrade	The Hill	2018	2020	8,800	4,128	3,414
North Rocks Public School Upgrade	North Rocks	2019	2020	16,536	3,461	12,992

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000
Department of Education (cont)						
New School in Liverpool Electorate	Liverpool	n.a.	n.a.	n.a.	n.a.	n.a.
NSW School of Languages Relocation	Petersham	2017	2018	16,480	15,382	1,098
Nulkaba Public School Upgrade	Nulkaba	2018	2020	14,153	13,242	666
O'Connell Street Public School (new school)	Parramatta	2015	2018	40,360	39,925	435
Old Bar Public School Upgrade	Old Bar	2018	2019	9,000	6,146	2,253
Oran Park (new high school)	Oran Park	2018	2020	92,850	18,509	73,847
Oran Park Public School Upgrade	Oran Park	2017	2020	17,000	8,648	8,237
Parramatta West Public School Upgrade	Parramatta	2018	2020	25,200	5,302	18,007
Pendle Hill High School Upgrade	Toongabbie	n.a.	n.a.	n.a.	n.a.	n.a.
Pendle Hill Public School Upgrade	Pendle Hill	2018	2019	15,000	7,214	7,782
Penrith Public School Upgrade	Penrith	2018	2019	10,100	9,501	599
Penshurst Public School Upgrade	Penshurst	2018	2020	43,480	8,040	27,110
Penshurst West Public School Upgrade	Mortdale	n.a.	n.a.	n.a.	n.a.	n.a.
Picton High School Upgrade	Picton	2019	2022	102,425	22,189	48,167
Pottsville Beach Public School Upgrade	Pottsville	2016	2019	14,500	14,108	265
Prestons Public School Upgrade	Prestons	2017	2020	11,564	2,629	7,970
Quakers Hill East Public School Upgrade	Acacia Gardens	2018	2020	12,000	7,247	3,889
Queanbeyan East Public School Upgrade	Queanbeyan East	2018	2020	9,900	6,357	3,360
Queanbeyan High School Upgrade	Queanbeyan	n.a.	n.a.	n.a.	n.a.	n.a.
Queanbeyan School (new school)	Karabar	n.a.	n.a.	n.a.	n.a.	n.a.
Rainbow Street Public School Upgrade	Randwick	2015	2019	34,429	32,941	1,488
Randwick Public School Upgrade	Randwick	2015	2019	9,930	9,859	71
Richmond High School Upgrade	Richmond	2018	2019	6,600	6,214	386
Riverbank Public School Upgrade	The Ponds	2018	2020	17,755	6,143	11,562
Riverstone High School Upgrade	Riverstone	2018	2020	20,122	10,609	9,243
Rosehill Public School Upgrade	Rosehill	2017	2019	18,000	13,451	4,545
Russell Lea Public School (new school)	Russell Lea	2017	2019	30,000	29,259	382
Rutherford Public School Upgrade	Rutherford	2017	2020	23,000	9,774	10,207
Samuel Gilbert Public School Upgrade	Castle Hill	n.a.	n.a.	n.a.	n.a.	n.a.
Schofields Public School Upgrade	Schofields	2018	2020	32,170	7,702	24,367

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000
Department of Education (cont)						
Selective High School Upgrade in Glenfield	Glenfield	2016	2019	16,553	16,041	512
Smalls Road (new primary school)	Ryde	2018	2020	46,110	17,769	26,764
Speers Point Public School Upgrade	Speers Point	n.a.	n.a.	n.a.	n.a.	n.a.
St Clair High School Upgrade	St Clair	2017	2018	17,495	15,665	1,830
St Ives High School Upgrade	St Ives	n.a.	n.a.	n.a.	n.a.	n.a.
St Ives North Public School Upgrade	St Ives	2019	2020	29,421	5,085	18,496
Sydney Olympic Park (new high school)	Sydney Olympic Park	n.a.	n.a.	n.a.	n.a.	n.a.
Tamworth Public School Upgrade	Tamworth	n.a.	n.a.	n.a.	n.a.	n.a.
Terrigal Public School Upgrade	Terrigal	2018	2019	11,000	6,220	3,449
Tweed Heads South Public School Upgrade	Tweed Heads South	n.a.	n.a.	n.a.	n.a.	n.a.
Tweed River High School Upgrade	Tweed Heads South	n.a.	n.a.	n.a.	n.a.	n.a.
Ultimo Public School (new school)	Ultimo	2014	2020	58,050	24,949	29,662
Waitara Public School Upgrade	Wahroonga	2018	2020	41,134	11,129	28,599
Wamberal Public School Upgrade	Wamberal	2017	2020	20,000	7,823	10,070
Wangi Wangi Public School Upgrade	Wangi Wangi	n.a.	n.a.	n.a.	n.a.	n.a.
Warnervale (new primary school)	Hamlyn Terrace	n.a.	n.a.	n.a.	n.a.	n.a.
Wauchope Public School Upgrade	Wauchope	2018	2019	13,000	6,220	6,607
Wentworth Point Public School (new school)	Wentworth Point	2013	2018	19,181	18,919	262
Wentworthville Public School Upgrade	Wentworthville	n.a.	n.a.	n.a.	n.a.	n.a.
West Ryde Public School Upgrade	West Ryde	2018	2020	15,569	3,445	11,709
Westfields Sports High School Upgrade	Fairfield West	2019	2020	27,398	2,913	19,606
William Stimson Public School Upgrade	Wetherill Park	2017	2020	16,000	9,676	6,324
Willoughby Girls High School Upgrade	Willoughby	2017	2020	17,037	8,813	7,012
Willoughby Public School Upgrade	Willoughby	2017	2020	35,468	10,239	24,351
Wilton Junction (new school)	Wilton	n.a.	n.a.	n.a.	n.a.	n.a.
Wollongong Public School Upgrade	Wollongong	2018	2020	11,000	5,497	4,672
Yagoona Public School Upgrade	Yagoona	2018	2020	16,850	7,571	9,275
Yandelora School (new school)	Narellan	2015	2019	21,944	21,641	303
Yass High School Upgrade	Yass	n.a.	n.a.	n.a.	n.a.	n.a.
Yawarra Community School (new school)	Dubbo	2015	2019	19,492	15,330	3,915

Education Cluster

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

Department of Education (cont)

Young High School Upgrade	Young	n.a.	n.a.	n.a.	n.a.	n.a.
Total, Works in Progress						1,654,512
Total, Major Works						1,684,982
Total, Minor Works						557,587
Total, Department of Education						2,242,569

(a) Refer to Box 2.5 for the list of school projects.

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000
TAFE Commission						
Major Works						
New Works						
Bega Specialist Centre (Stage 2)	Bega	2020	2021	n.a.		4,516
Connected Learning Centres Program - Stage 3	Various	2019	2023	61,700		4,000
Western Sydney Construction Hub	Various	2019	2023	79,600		8,000
Meadowbank Education Precinct - TAFE Meadowbank Phase 2.1	Meadowbank	2019	2023	n.a.		11,700
Randwick Carpark	Randwick	2019	2020	3,900		3,900
Student Management Services Data Quality Management	Ultimo	2018	2020	7,500	2,889	4,611
Student Management Services Interdependence Management and Integration	Ultimo	2018	2020	16,300	10,972	5,328
Total, New Works						42,055
Works in Progress						
Connected Learning Centres (Mobile Training Units)	Various	2018	2019	4,763	2,363	2,400
Connected Learning Centres Program - Stage 2 - North Region	Various	2017	2019	21,760	20,260	1,500
Connected Learning Centres Program - Stage 2 - South Region	Various	2017	2019	10,576	10,412	164
Meadowbank - Stage 1	Meadowbank	2018	2019	29,035	27,005	2,030
New England Institute - Gunnedah Campus Trades Refurbishment	Gunnedah	2016	2020	n.a.	371	3,036
North Coast Institute - Coffs Harbour Education Campus, Applied Construction and Plumbing Technologies Hub	Coffs Harbour	2015	2020	10,658	1,390	9,268
Randwick Partnership Development	Randwick	2017	2019	1,269	219	1,050
South Western Sydney Institute - Miller College Carpentry Construction and Electrical Consolidation	Miller	2016	2019	7,684	5,837	1,847
Specialist Centre, Connected Health Hub, Coffs Harbour	Coffs Harbour	2018	2020	3,203	450	2,753
Student Management Services	Ultimo	2016	2020	85,000	61,350	23,650
Total, Works in Progress						47,698
Total, Major Works						89,753
Total, Minor Works						47,464
Total, TAFE Commission						137,217

Education Cluster

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

The following agencies have a Minor Works Program only

NSW Education Standards Authority

2,200

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

Ministry of Health

Major Works

New Works

Concord Hospital Maternity Services (Ambulatory Care) ^(b)	Concord West	2019	2020	2,200		2,200
Cystic Fibrosis Specialist Service Unit (CFSSU) at Westmead Hospital ^(b)	Westmead	2019	2024	65,000		250
Goulburn Hospital Redevelopment - Additional Funding	Goulburn	2019	2023	30,000		500
Griffith Hospital Redevelopment ^(c)	Griffith	2018	2024	250,000	6,000	14,219
Hornsby Ku-ring-gai Hospital Redevelopment Stage 2 - Additional Funding	Hornsby	2019	2022	65,000		300
IVF Facility Enhancements	Various	2019	2020	1,000		1,000
John Hunter Health and Innovation Precinct	New Lambton Heights	2019	2026	780,000		3,500
Lease Acquisitions between \$250,000 and \$20 million	Various	2019	2019	n.a.		36,016
Liverpool Hospital Car Park	Liverpool	2019	2022	50,000		6,000
Mona Vale Hospital Reconfiguration - Additional Funding	Mona Vale	2019	2021	10,000		6,000
NSW Central Coast Cancer Centre Linear Accelerator ^(b)	Gosford	2019	2020	3,853		3,853
Northern Beaches Hospital Life Cycle Costs	Frenchs Forest	2019	2039	137,513		116
Paediatric Allergy Clinics	Various	2019	2020	600		600
Palliative Care Refurbishment	Various	2019	2023	10,000		1,000
Planning Future New Works (including Sutherland, Sydney Children's Hospitals Network at Randwick and Comprehensive Children's Cancer Centre and Royal Prince Alfred Hospital)	Various	2019	2020	5,000		5,000
Shellharbour Hospital Car Park	Mount Warrigal	2019	2022	23,300		3,000
Statewide Cataract Surgeries Equipment Purchases	Various	2019	2020	1,000		1,000
Statewide Dental Van Program	Various	2019	n.a.	24,419		10,500
Statewide Telestroke Service ^(b)	Various	2019	2020	1,200		1,200
The Children's Hospital at Westmead Stage 2 Redevelopment (includes car park)	Westmead	2019	2027	619,000		8,200
Tumut Hospital Redevelopment	Tumut	2019	2023	50,000		3,500
Wagga Wagga Base Hospital Car Park	Wagga Wagga	2019	2023	30,000		250
Total, New Works						108,204

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

Ministry of Health (cont)

Works in Progress

Ambulance Infrastructure

Ambulance Fleet Replacement Program - Next Phase	Rozelle	2015	2021	57,135	37,663	9,500
Ambulance Medical Equipment Replacement Program - Next Phase	Rozelle	2015	2021	17,500	11,097	2,500
Critical Communications Enhancement Program - Terminal Refresh and Change Management Costs	Various	2018	2022	36,527	10,652	10,359

HealthOne / Integrated Primary Health Care Centres

HealthOne Strategy	Various	2016	2023	100,000	15,882	28,277
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Information and Communication Strategy New Works

Digital Patient Records	Various	2016	2022	236,236	56,475	42,095
Whole of System Digital Platform	Various	2016	2025	265,353	106,901	50,259

Albury Base Hospital Emergency Department Expansion

Asset Refurbishment / Replacement Strategy (State-wide)	Various	2014	2024	500,000	201,761	70,000
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Bankstown - Lidcombe Emergency Department

Bankstown - Lidcombe Emergency Department	Bankstown	2018	2021	25,000	1,870	11,011
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Blacktown / Mount Druitt Hospitals Redevelopment Stages 1 and 2

Blacktown / Mount Druitt Hospitals Redevelopment Stages 1 and 2	Blacktown	2012	2021	655,187	592,842	34,892
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Bowral Hospital Redevelopment

Bowral Hospital Redevelopment	Bowral	2015	2021	68,663	20,077	42,178
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Bulli Hospital Aged Care Centre of Excellence

Bulli Hospital Aged Care Centre of Excellence	Bulli	2015	2020	37,100	28,084	9,016
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Campbelltown Hospital Car Park

Campbelltown Hospital Car Park	Campbelltown	2017	2020	34,100	19,009	15,091
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Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service

Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service	Campbelltown	2017	2024	632,000	36,850	108,262
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Coffs Harbour Hospital Expansion

Coffs Harbour Hospital Expansion	Coffs Harbour	2017	2022	194,000	25,958	52,713
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Concord Hospital (Phase 1A and 1B) Upgrade

Concord Hospital (Phase 1A and 1B) Upgrade	Concord West	2017	2023	341,200	52,055	114,196
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Cooma Hospital Redevelopment

Cooma Hospital Redevelopment	Cooma	2017	2021	18,600	3,586	9,257
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Dubbo Hospital - Stages 1, 2, 3 and 4

Dubbo Hospital - Stages 1, 2, 3 and 4	Dubbo	2011	2022	241,300	163,667	44,201
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Forensic Pathology / Coroner's Court

Forensic Pathology / Coroner's Court	Lidcombe	2016	2020	91,500	90,623	877
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Fussell House - Veterans' Accommodation at Concord Repatriation General Hospital (Concord Hospital) ^(b)

Fussell House - Veterans' Accommodation at Concord Repatriation General Hospital (Concord Hospital) ^(b)	Concord West	2018	2020	6,721	600	6,121
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Gosford Hospital Car Park

Gosford Hospital Car Park	Gosford	2016	2020	39,091	39,032	59
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Project Description	Location	Start	Complete ^(a)	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000
Ministry of Health (cont)						
Gosford Hospital Redevelopment	Gosford	2014	2021	348,001	320,188	24,389
Goulburn Hospital Redevelopment	Goulburn	2017	2022	120,000	27,158	47,337
Grafton Ambulatory Care	Grafton	2015	2021	17,500	7,000	8,989
Hornsby Hospital Redevelopment Stages 1 and 2	Hornsby	2012	2021	320,995	203,463	99,325
Inverell Hospital Redevelopment	Inverell	2017	2022	60,000	17,340	19,833
John Hunter Children's Hospital NICU (Stages 2 and 3)	New Lambton Heights	2016	2021	18,000	14,829	2,804
Lismore Hospital Redevelopment Stage 3A, 3B and 3C	Lismore	2013	2021	312,750	232,507	53,022
Liverpool Health and Academic Precinct	Liverpool	2018	2027	740,000	10,368	41,435
Macksville Hospital Redevelopment	Macksville	2015	2022	73,000	19,541	41,739
Maitland Hospital (new)	Metford	2017	2023	470,000	64,927	54,128
Manning Base Hospital Redevelopment	Taree	2015	2021	40,000	20,082	16,692
Mudgee Hospital Redevelopment	Mudgee	2017	2022	70,700	17,636	46,220
Multipurpose Services (MPS) Strategy Stage 5	Various	2015	2021	304,930	148,098	81,430
Muswellbrook Hospital Redevelopment Stage 2	Muswellbrook	2015	2020	19,975	19,608	367
Nepean Hospital and Integrated Ambulatory Services Redevelopment	Kingswood	2017	2022	550,000	60,022	196,188
New Health Head Office Accommodation ^(d)	St Leonards	2019	2020	60,000		60,000
Northern Beaches - Mona Vale Hospital and Community Health	Frenchs Forest	2013	2020	600,000	581,530	18,440
Own Sourced Local Initiatives - \$120m pa	Various	2018	n.a.	n.a.	n.a.	120,000
Paediatric Amenity Upgrades	Various	2018	2020	2,000	1,750	250
Port Macquarie Hospital Car Park	Port Macquarie	2018	2021	11,500	4,698	6,105
Port Macquarie Mental Health Expansion	Port Macquarie	2016	2020	17,008	16,828	180
Randwick Campus Reconfiguration and Expansion Stage 1	Randwick	2017	2024	720,000	296,290	156,451
Rouse Hill Health Service - Land Acquisition	TBC	2018	2022	75,000	1,851	56,410
Rural Ambulance Infrastructure Reconfiguration	Various	2015	2021	122,121	77,090	31,133
Rural Health Infrastructure Program (includes Tenterfield, Scone, Gloucester, Dungog)	Various	2018	2020	10,000	2,500	7,500
SCHN Westmead Redevelopment Stage 1	Westmead	2017	2021	95,000	20,000	66,713

Project Description	Location	Start	Complete ^(a)	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000
Ministry of Health (cont)						
Shellharbour Hospital Redevelopment Stage 1 ^(e)	Mount Warrigal	2017	2025	378,600	18,430	55,853
Shoalhaven Hospital Car Park	Nowra	2017	2020	10,788	6,615	4,173
St George Hospital Birthing Suite & Theatre Refurbishment	Kogarah	2018	2020	11,500	10,000	1,500
St George Hospital Redevelopment - Acute Services Building	Kogarah	2014	2020	265,500	264,170	1,330
Statewide Mental Health Infrastructure Program	Various	2018	n.a.	700,000	14,680	22,327
Sydney Ambulance Metropolitan Infrastructure Strategy	Various	2014	2022	184,000	154,136	16,398
Tweed Hospital and Integrated Ambulatory Services Redevelopment	Cudgen	2016	2023	582,131	51,241	97,358
Wagga Wagga Base Hospital Redevelopment	Wagga Wagga	2011	2021	431,360	290,205	71,303
Western Cancer Centre Dubbo ^(f)	Dubbo	2018	2021	35,000	3,599	17,284
Westmead Hospital Redevelopment Stage 1 ^(g)	Westmead	2014	2022	832,300	525,555	286,403
Wollongong Hospital Car Park	Wollongong	2012	2020	27,152	26,675	477
Wyong Hospital Carpark	Hamlyn Terrace	2018	2020	10,207	6,763	2,668
Wyong Hospital Redevelopment Stage 1	Hamlyn Terrace	2017	2023	200,000	18,273	60,491
Public Private Partnerships (PPP) - Cyclical Maintenance						
Long Bay Forensic Hospital Cyclical Maintenance	Malabar	2010	2027	25,024	11,808	723
Newcastle Mater Hospital Cyclical Maintenance	Newcastle	2008	2027	56,288	24,488	1,793
Orange Base Hospital Cyclical Maintenance	Orange	2008	2027	117,848	46,926	11,085
Royal North Shore Hospital Cyclical Maintenance	St Leonards	2008	2027	208,402	59,557	8,969
Total, Works in Progress						2,598,079
Total, Major Works						2,706,283
Total, Minor Works						182,256
Total						2,888,539
Less Capital Expensing ^(h)						(148,253)
Total, Ministry of Health						2,740,286

(a) The dates listed are financial completion dates. Depending on the project schedule, physical completion may occur prior.

(b) Project fully funded by the Commonwealth Government.

(c) Existing project included in new works due to the increase in estimated total cost (ETC) announced in the 2019-20 Budget.

(d) Project relates to the Property NSW property development program included in the 2018-19 BP2 Infrastructure Statement.

(e) ETC includes a Commonwealth Government contribution of \$128 million.

(f) ETC includes a Commonwealth Government contribution of \$25 million.

(g) ETC includes a third-party contribution.

(h) Certain expenditure associated with the construction of projects falls below the capitalisation thresholds and is therefore expensed annually.

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

Health Care Complaints Commission

Major Works

Works in Progress

Phase 1 and 2 of Level 12 and 13 Castlereagh St Remodelling	Haymarket	2017	2020	1,231	971	260
Total, Works in Progress						260
Total, Major Works						260
Total, Minor Works						65
Total, Health Care Complaints Commission						325

The following agencies have a Minor Works Program only

Mental Health Commission of New South Wales	25
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

Department of Planning, Industry and Environment

Major Works

New Works

Coffs Harbour Boat Maintenance Facility	Coffs Harbour	2019	2020	2,700		2,700
Critical Infrastructure Upgrades	Various	2019	2020	8,550		8,550
Fire Trails in National Parks	Various	2019	2029	68,392		14,107
Improving Access to National Parks	Various	2019	2023	149,600		25,200
Lease Acquisitions between \$250,000 and \$20 million	Various	2019	2020	n.a.		53,791
Murramarang South Coast Walk	Durras North	2019	2021	3,455		2,047
Port Macquarie Maritime Facility	Port Macquarie	2019	2020	1,800		1,800
Regional Digital Connectivity Program	Various	2019	2023	400,000		90,000
Thredbo Valley Track Extension	Thredbo	2019	2020	7,088		7,088
Tuncurry Slipway Upgrade	Tuncurry	2019	2020	1,000		1,000
Tweed Heads Slipway	Tweed Heads	2019	2020	1,800		1,800
Total, New Works						208,083

Works in Progress

2017 Research and Development Partnership with the Grains Research and Development Corporation	Various	2017	2027	20,000	800	3,200
4PSQ Relocation	Parramatta	2018	2020	66,422	4,800	61,172
Acquisition of Satellite Imagery	Various	2007	2028	86,484	29,492	2,500
Adaptive Reuse of Short Stay Accommodation	Various	2017	2020	2,850	1,850	1,000
Coastal Infrastructure Program 2015-2019	Various	2015	2020	41,400	38,000	3,400
Commemorating the Meeting of Two Cultures at Kamay Botany Bay National Park	Kurnell	2018	2020	37,580	16,281	21,299
Doppler Radar in Central and West NSW	Various	2019	2022	24,400	14,775	1,103
Eden Wave Attenuator Project	Eden	2017	2025	18,437	2,924	15,513
Enhance Our National Parks	Various	2015	2021	4,103	3,854	140
ePlanning Stage 3	Various	2017	2019	11,760	10,688	1,072
Fire Management in National Parks	Various	2008	2026	50,168	41,224	3,697
Game Licensing Unit Business Information System	Orange	2019	2020	1,200	600	600
Great Southern Nature Walk - Wattamolla Visitor Precinct	Royal National Park	2017	2020	3,900	3,650	250

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

Department of Planning, Industry and Environment (cont)

ICT Systems Upgrade - Implement New Crown Lands Legislation	Newcastle	2016	2020	7,000	3,424	3,576
Infrastructure Investment in National Parks to Increase NSW Tourism	Various	2018	2025	42,923	1,215	7,841
Land Purchases	Various	2002	2021	153,829	93,405	14,399
Light to Light Great Walk	Green Cape	2019	2021	7,948	3,984	1,539
Marine Estate Management Strategy	Various	2018	2023	12,426	2,800	9,626
Minnamurra Rainforest Centre - Infrastructure and Experience Invigoration	Jamberoo	2017	2020	4,700	4,000	700
National Australian Built Environment Rating System (NABERS)	Various	2014	2021	1,385	985	200
National Parks Digital Strategy	Various	2007	2020	5,600	3,000	900
Offshore Artificial Reef - Long Term Strategy	Various	2018	2020	4,400	1,760	2,640
Orange Accommodation Strategy	Orange	2019	2020	19,940	500	19,440
Port of Eden Breakwater Wharf Extension	Eden	2015	2020	42,000	41,000	1,000
Remote Sensing Water Compliance Support	Parramatta	2018	2021	4,498	527	1,996
Royal Coast Track Improvement	Royal National Park	2016	2020	9,000	7,608	1,392
Saving Our Species-On-Park Threatened Species Infrastructure	Various	2017	2020	2,155	1,955	200
Scientific Equipment	Various	2012	2028	30,000	10,765	1,200
Scientific Service Capacity Maintenance	Various	2011	2028	24,470	15,370	910
Special Infrastructure Contributions Business System Project	Various	2017	2019	8,000	2,592	4,516
Suicide Prevention	Various	2018	2020	775	150	625
Water Monitoring Framework	Various	2015	2020	22,810	8,122	14,688
Water Reform in the Murray Darling Basin	Various	2014	2020	7,393	4,740	2,653
World Class Food and Fibre	Various	2018	2022	50,000	3,000	22,900
Total, Works in Progress						227,887
Total, Major Works						435,970
Total, Minor Works						68,878
Total, Department of Planning, Industry and Environment						504,848

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

Environment Protection Authority

Major Works

Works in Progress

Digital Stakeholder Management Solution	Various	2015	2023	7,277	3,437	1,490
IT System for Tracking Perfluorinated Alkylated Substances (PFAS)	Williamstown	2017	2019	1,000	327	673
IT Systems and Equipment for Contaminated Land Management	Haymarket	2017	2019	2,102	1,106	996
Regulatory System Transformation	Sydney	2017	2023	25,638	2,274	6,810
Regulatory and Communication System Enhancement	Various	2013	2022	12,676	9,466	1,558
Total, Works in Progress						11,527
Total, Major Works						11,527
Total, Minor Works						620
Total, Environment Protection Authority						12,147

Royal Botanic Gardens and Domain Trust

Major Works

Works in Progress

Strategic Asset Maintenance Program	Sydney	2017	2024	13,872	1,983	1,649
Australian Institute of Botanic Science	Various	2018	2022	59,478	941	27,206
Total, Works in Progress						28,855
Total, Major Works						28,855
Total, Minor Works						3,708
Total, Royal Botanic Gardens and Domain Trust						32,563

Sydney Olympic Park Authority

Major Works

Works in Progress

Developer Funded Precinct Improvements	Sydney Olympic Park	2006	2028	111,854	74,141	13,742
Total, Works in Progress						13,742
Total, Major Works						13,742
Total, Minor Works						9,845
Total, Sydney Olympic Park Authority						23,587

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

Aboriginal Housing Office

Major Works

New Works

Aboriginal Housing - New Supply	Various	2019	2022	18,667		8,870
National Partnership - Remote Indigenous Housing New Supply	Various	2019	2020	2,029		1,696
Total, New Works						10,566

Works in Progress

Aboriginal Housing - New Supply	Various	2014	2028	173,196	58,027	20,345
National Partnership - Remote Indigenous Housing New Supply	Various	2017	2020	10,325	5,521	4,804
Total, Works in Progress						25,149

Total, Major Works 35,715

Total, Minor Works 134

Total, Aboriginal Housing Office 35,849

Centennial Park and Moore Park Trust

Major Works

Works in Progress

General

Learning Centre Facility Enhancement	Centennial Park	2017	2020	3,040	1,340	1,700
Strategic Asset Maintenance Program	Centennial Park	2017	2024	12,982	6,306	1,975

Leisure Facilities

E.S. Marks Safety Upgrade	Moore Park	2015	2020	2,887	269	2,618
Moore Park Golf Entertainment Upgrade	Moore Park	2017	2020	3,521	1,021	2,500

Total, Works in Progress 8,793

Total, Major Works 8,793

Total, Minor Works 2,611

Total, Centennial Park and Moore Park Trust 11,404

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

Local Land Services

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Orange	2019	2020	n.a.		1,425
Total, New Works						1,425

Works in Progress

Biodiversity Reforms	Orange	2017	2020	12,746	5,482	7,264
Future Fund	Orange	2018	2020	9,000	3,500	5,500
Total, Works in Progress						12,764

Total, Major Works **14,189**

Total, Minor Works **2,172**

Total, Local Land Services **16,361**

Planning Ministerial Corporation

Major Works

Works in Progress

Strategic Open Green Space	Various	2018	2023	150,000	25,000	37,500
Total, Works in Progress						37,500

Total, Major Works **37,500**

Total, Minor Works **64,500**

Total, Planning Ministerial Corporation **102,000**

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

Property NSW

Major Works

New Works

Building Refurbishment Program	Various	2019	2020	2,750		2,750
Lease Acquisitions between \$250,000 and \$20 million	Various	2019	2020	n.a.		2,825
Total, New Works						5,575

Works in Progress

Building Refurbishment Program	Various	2012	2028	105,388	80,615	17,980
Business Services Program	Sydney	2007	2020	13,385	12,215	585
Total, Works in Progress						18,565

Total, Major Works

24,140

Total, Minor Works

273

Total, Property NSW

24,413

Western Sydney Parklands Trust

Major Works

New Works

NSW Motor Sports Strategy	Eastern Creek	2020	2020	33,400		33,400
Total, New Works						33,400

Works in Progress

Bringelly Road Business Hub	Horningsea Park	2016	2021	19,643	8,662	4,726
Conservation Works	Various	2008	2028	21,610	11,087	960
Eastern Creek Business Hub	Eastern Creek	2012	2020	14,908	6,908	8,000
Fifteenth Avenue Business Hub	West Hoxton	2016	2025	4,463	1,060	1,253
Multipurpose Pathway	Various	2009	2028	24,226	10,750	1,400
Signage and Track Improvements	Various	2009	2024	7,398	6,083	410
Upgrade and Improve Park Facilities	Various	2010	2028	53,958	19,622	4,000
Total, Works in Progress						20,749

Total, Major Works

54,149

Total, Minor Works

1,411

Total, Western Sydney Parklands Trust

55,560

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

The following agencies have a Minor Works Program only

New South Wales Rural Assistance Authority	50
Biodiversity Conservation Trust of NSW	20,011
NSW Food Authority	1,100

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

Department of Premier and Cabinet

Major Works

Works in Progress

Counter Terrorism - Martin Place Enhancements	Sydney	2015	2020	2,700	2,600	100
Creative Industries Precinct Ultimo - Planning	Ultimo	2018	2020	5,000	2,000	3,000
Government House Building Works	Sydney	2015	2021	5,273	2,773	2,140
Heritage Information Management System	Various	2015	2020	6,150	4,675	1,475
New Powerhouse Museum in Parramatta	Parramatta	2018	2023	n.a.		167,240
Walsh Bay Arts Precinct Project	Dawes Point	2016	2021	245,058	57,241	113,467
Total, Works in Progress						287,422
Total, Major Works						287,422
Total, Minor Works						7,983
Total, Department of Premier and Cabinet						295,405

Infrastructure NSW

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Sydney	2019	2019	n.a.		7,245
Total, New Works						7,245
Works in Progress						
Sydney Football Stadium Redevelopment	Moore Park	2018	2022	729,000	n.a.	229,798
Total, Works in Progress						229,798
Total, Major Works						237,043
Total, Infrastructure NSW						237,043

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

Art Gallery of New South Wales

Major Works

Works in Progress

Safety Upgrade	Sydney	2014	2020	7,437	6,957	480
Sydney Modern Project - Expansion of the Art Gallery	Sydney	2017	2022	344,317	33,018	142,360
Total, Works in Progress						142,840
Total, Major Works						142,840
Total, Minor Works						5,010
Total, Art Gallery of New South Wales						147,850

Australian Museum

Major Works

Works in Progress

Stage 1 Australian Museum Redevelopment	Darlinghurst	2018	2021	55,548	7,500	41,500
Total, Works in Progress						41,500
Total, Major Works						41,500
Total, Minor Works						11,301
Total, Australian Museum						52,801

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

Barangaroo Delivery Authority

Major Works

New Works

Barangaroo South Public Domain - Shelley St	Barangaroo	2019	2020	5,000		5,000
Total, New Works						5,000

Works in Progress

Barangaroo Central - Precinct Planning	Barangaroo	2013	2020	23,182	19,239	3,943
Barangaroo Public Art	Barangaroo	2017	2025	21,625	1,675	2,200
Barangaroo Reserve - Design and Construction	Barangaroo	2009	2020	249,025	246,800	2,225
Hickson Road Upgrade	Sydney	2016	2021	40,000	8,777	2,723
Total, Works in Progress						11,091

Total, Major Works **16,091**

Total, Minor Works **11,748**

Total, Barangaroo Delivery Authority **27,839**

Historic Houses Trust of New South Wales

Major Works

Works in Progress

10-Year Capital Maintenance Program	Various	2016	2026	32,000	14,849	3,020
Total, Works in Progress						3,020

Total, Major Works **3,020**

Total, Minor Works **2,046**

Total, Historic Houses Trust of New South Wales **5,066**

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

State Archives and Records Authority of New South Wales

Major Works

New Works

ICT Infrastructure Replacement Backlog	Caddens	2019	2021	3,465		2,400
Lease Acquisitions between \$250,000 and \$20 million	Caddens	2019	2019	n.a.		354
Total, New Works						2,754

Works in Progress

Critical Fire Protection Upgrade and Site Compliance Program	Caddens	2018	2022	15,000	4,603	3,157
Total, Works in Progress						3,157

Total, Major Works

5,911

Total, Minor Works

1,402

Total, State Archives and Records Authority of New South Wales

7,313

State Library of New South Wales

Major Works

Works in Progress

Digitisation for Regional Delivery Program	Sydney	2012	2022	62,068	43,557	6,711
Total, Works in Progress						6,711

Total, Major Works

6,711

Total, Minor Works

10,858

Total, State Library of New South Wales

17,569

UrbanGrowth NSW Development Corporation

Major Works

New Works

Capital Fitout Costs for Western Sydney Startup Hub	North Parramatta	2020	2020	4,300		4,300
Total, New Works						4,300

Total, Major Works

4,300

Total, UrbanGrowth NSW Development Corporation

4,300

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

Audit Office of New South Wales

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Sydney	2019	2019	n.a.		14,874
Total, New Works						14,874
Total, Major Works						14,874
Total, Minor Works						2,750
Total, Audit Office of New South Wales						17,624

Law Enforcement Conduct Commission

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Sydney	2019	2019	n.a.		6,066
Total, New Works						6,066
Total, Major Works						6,066
Total, Minor Works						1,216
Total, Law Enforcement Conduct Commission						7,282

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

New South Wales Electoral Commission

Major Works

New Works

Election Systems Upgrade

Local Government Regulation Changes	Various	2019	2020	5,661		5,661
Total, New Works						5,661

Works in Progress

Election Systems Upgrade

Government Data Centres	Various	2018	2021	1,448	628	366
Online Nominations	Various	2018	2020	4,458	2,023	2,435
Funding Disclosure & Compliance Online System	Various	2017	2020	9,838	3,395	6,443
State General Election 2019	Various	2018	2020	1,569	669	900
Total, Works in Progress						10,144

Total, Major Works **15,805**

Total, Minor Works **100**

Total, New South Wales Electoral Commission **15,905**

The following agencies have a Minor Works Program only

Parliamentary Counsel's Office	320
Museum of Applied Arts and Sciences	1,968
Independent Commission Against Corruption	800
Ombudsman's Office	300
Public Service Commission	174

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

Department of Family and Community Services and Justice

Major Works

New Works

Electronic Monitoring of Sex Offender Parolees	Parramatta	2019	2020	3,759		3,759
Establishment of the Ageing and Disability Commissioner - Accommodation and ICT Equipment	TBC	2019	2020	745		745
Lease Acquisitions between \$250,000 and \$20 million	Various	2019	2020	n.a.		22,139
Queanbeyan Courthouse Upgrade	Queanbeyan	2019	2021	18,000		9,000
Total, New Works						35,643

Works in Progress

Accommodation (co-location and upgrade)	Various	2017	2021	16,500	11,650	3,000
Civil Justice Initiatives	Sydney	2018	2022	2,930	1,180	670
Criminal Justice Reform	Various	2016	2020	100,158	82,862	17,296
Justice Shared Corporate Services	Sydney	2012	2020	47,370	42,955	4,415
Clarence Correctional Centre	Grafton	2016	2021	798,824	51,392	41,430
NSW Civil and Administrative Tribunal Relocation	Liverpool	2018	2020	2,500	1,824	676
Prison Bed Capacity Program	Various	2015	2021	2,416,051	1,677,796	657,982
Total, Works in Progress						725,469

Total, Major Works **761,112**

Total, Minor Works **108,949**

Total, Department of Family and Community Services and Justice **870,061**

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000
Fire and Rescue NSW						
Major Works						
New Works						
Dungog Land and New Station	Dungog	2019	2022	2,250		550
Fire Station in Lismore	Lismore	2019	2020	350		350
Improvement of Minmi Fire Station Amenities	Minmi	2019	2020	250		250
Improvement of Newcastle Fire Station Privacy and Living Areas	Cooks Hill	2019	2020	850		850
Manly Fire Station Renovation and Restoration	Fairlight	2019	2021	2,900		200
Muswellbrook Land and New Station	Muswellbrook	2019	2022	3,100		550
Total, New Works						2,750
Works in Progress						
Alexandria Fire Station Remediation and Renovation	Alexandria	2016	2021	3,000	505	250
City of Sydney Fire Station Refurbishment	Sydney	2017	2020	5,290	3,010	2,280
Critical Communications Enhancement Program - Stay Safe and Keep Operational	Various	2018	2020	4,878	3,218	1,660
Critical Communications Enhancement Program - Terminal Refresh and Change Management	Various	2018	2022	15,699	14,309	730
Kariong Fire Station Renovation and Extension	Kariong	2017	2020	2,750	1,750	1,000
Parkes Land and New Station	Parkes	2016	2020	2,050	450	1,600
Replacement of Fire Appliances Program	Various	2011	2023	189,792	122,071	16,721
Ryde Land and New Station	Ryde	2018	2022	5,300	120	1,880
South Tamworth Land and New Station	Hillvue	2017	2020	5,384	740	4,644
Total, Works in Progress						30,765
Total, Major Works						33,515
Total, Minor Works						18,354
Total, Fire and Rescue NSW						51,869

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

Legal Aid Commission of New South Wales

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Burwood	2019	2019	n.a.		872
Total, New Works						872
Total, Major Works						872
Total, Minor Works						5,195
Total, Legal Aid Commission of New South Wales						6,067

NSW Police Force

Major Works

New Works

Critical Communications Enhancement Program - Extension to Greater Metropolitan Area	Various	2019	2021	19,120		15,390
Critical Communications Enhancement Program - Terminal Refresh and Change Management Program	Various	2019	2022	11,948		3,466
Electrical Substation at Queanbeyan	Queanbeyan	2019	2020	500		500
Fit-out of Vehicles Associated with an Additional 1,500 Police	Various	2019	2023	8,161		2,659
Lease Acquisitions Between \$250,000 and \$20 Million	Various	2019	2020	n.a.		23,062
MobiPol Devices	Various	2019	2020	1,600		1,600
Police Stations - Building Resilience Program	Parramatta	2018	2020	500	250	250
Police Stations - Installation of Solar Panels	Various	2018	2020	700	350	350
Police Stations - Upgrade to Amenities	Parramatta	2018	2020	500	250	250
Police Stations - Upgrade to LED Lighting	Various	2018	2020	250	125	125
Police Stations - Upgrade to Locker Rooms and Lockers	Various	2018	2020	500	250	250
Property Fit-out and Modifications to Accommodate an Additional 1,500 Police	Various	2019	2023	17,344		4,336
Total, New Works						52,238

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000
NSW Police Force (cont)						
Works in Progress						
Active Armed Offender Training Facility - Goulburn	Goulburn	2017	2020	8,005	4,404	3,601
Bomb Robot Replacement	Alexandria	2018	2020	3,250	3,050	200
Community Portal - Phase 2	Parramatta	2018	2020	7,709	1,947	5,762
Computerised Operational Policing System - Phase 3	Parramatta	2013	2020	39,995	37,409	2,586
Critical Communications Enhancement Program ^(a)	Various	2017	2020	27,500	24,200	3,300
Future Light Helicopter (Po/Air 1, 3 and 4 Replacement)	Various	2018	2021	47,840	44	34,720
Gosford Police Station	Gosford	2018	2020	3,500	1,000	2,500
Integrated Light Armoured Vests	Various	2017	2020	19,600	15,356	4,244
Light Bar Upgrade and Replacement	Various	2018	2020	4,500	2,730	1,770
Marine Vessel Replacement Program	Various	2017	2021	28,950	19,000	7,750
Mount Druitt Police Station	Mount Druitt	2017	2020	24,877	16,617	8,260
Multipurpose Police Station Program	Various	2018	2022	98,860	5,974	37,587
National Facial Biometric Matching Capability Implementation in NSW	Various	2018	2022	1,760	1,100	320
Police Dog Transport Modules	Various	2017	2020	1,364	836	528
Prisoner Transport Modules	Various	2017	2021	5,886	4	4,640
Queanbeyan Police Station	Queanbeyan	2017	2021	31,000	6,957	12,000
Regional Small Police Station Program	Various	2018	2021	15,899	1,587	5,602
Security Upgrade of Police Stations	Various	2016	2020	13,701	10,606	3,095
Specialised Vehicle Replacement	Various	2018	2022	6,750	1,950	1,600
Taree Police Station	Taree	2018	2020	18,000	7,570	10,430
Technology Asset Refresh Program Phase 4	Various	2018	2022	40,000	11,820	9,930
Voice Infrastructure Migration and Data Network Upgrade - Phase 2	Various	2018	2020	10,318	5,243	5,075
Waverley Police Station	Waverley	2018	2021	25,000	871	12,129
Total, Works in Progress						177,629
Total, Major Works						229,867
Total, Minor Works						56,022
Total, NSW Police Force						285,889

(a) Funding to maintain agency's current network while Critical Communications Enhancement Program is implemented.

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

Office of Sport

Major Works

New Works

Lease Acquisitions between \$250,000 and \$20 million	Sydney Olympic Park	2019	2020	n.a.		300
Total, New Works						300

Works in Progress

Customer Relation Management and Service Delivery Integration Solution (Ungerboeck System)	Sydney Olympic Park	2018	2020	1,419	794	625
Total, Works in Progress						625

Total, Major Works

925

Total, Minor Works

5,593

Total, Office of Sport

6,518

Office of the NSW Rural Fire Service

Major Works

Works in Progress

Emergency Response Aircraft	Various	2018	2020	6,523	3,225	3,298
Total, Works in Progress						3,298

Total, Major Works

3,298

Total, Minor Works

13,121

Total, Office of the NSW Rural Fire Service

16,419

Office of the NSW State Emergency Service

Major Works

Works in Progress

Critical Communications Enhancement Program - Stay Safe Keep Operational	Wollongong	2018	2020	3,760	1,051	2,709
NSW SES Fleet - (Stage 1)	Various	2018	2028	116,043	4,500	21,046
Total, Works in Progress						23,755

Total, Major Works

23,755

Total, Minor Works

2,242

Total, Office of the NSW State Emergency Service

25,997

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

NSW Trustee and Guardian

Major Works

Works in Progress

Applications Consolidation and Upgrade	Various	2015	2020	2,672	1,672	1,000
Business Intelligence System	Various	2011	2020	924	624	300
Client Management System	Various	2010	2020	15,581	14,267	1,314
O'Connell Street Office Upgrade	Sydney	2012	2020	9,830	2,130	7,700
Records Management System	Various	2012	2020	1,811	1,211	600
SAP Financial System	Various	2015	2020	3,829	2,732	1,097
Total, Works in Progress						12,011
Total, Major Works						12,011
Total, Minor Works						1,950
Total, NSW Trustee and Guardian						13,961

Office of the Children's Guardian

Major Works

New Works

Implement Information Technology Systems Recommendations from Royal Commission Into Institutional Responses to Child Sexual Abuse	Redfern	2019	2020	900		900
NDIS Worker Check IT System	Redfern	2018	2020	4,300	525	3,775
Office Fit Out	Redfern	2018	2020	1,800	1,300	500
Total, New Works						5,175
Total, Major Works						5,175
Total, Minor Works						189
Total, Office of the Children's Guardian						5,364

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

The following agencies have a Minor Works Program only

Crown Solicitor's Office	665
New South Wales Crime Commission	932
Multicultural NSW	300
Judicial Commission of New South Wales	150
Office of the Director of Public Prosecutions	3,308

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

Transport for NSW

Major Works ^{(a)(b)}

Works in Progress

Established Sydney Roads

Campbell Road and Euston Road Upgrades	Alexandria	2020	323,000	307,185	15,814
Heathcote Road, Infantry Parade, Hammondville to The Avenue, Voyager Point	Holsworthy	2022	n.a.	11,447	7,500
Heathcote Road, Woronora River Bridge (Planning)	Engadine	n.a.	n.a.	2,634	1,200
Henry Lawson Drive Upgrade (Planning)	Milperra	n.a.	n.a.	2,921	2,416
King Georges Road, Stoney Creek Road to Connells Point Road (State and Federal Funded)	Beverly Hills - South Hurstville	n.a.	n.a.	3,380	16,000
Mona Vale Road, Manor Road to Foley Street	Mona Vale	2022	n.a.	27,637	40,000
Mona Vale Road, McCarrs Creek Road to Powder Works Road (Planning)	Ingleside	n.a.	n.a.	16,524	4,900
New Hawkesbury River crossing at Richmond (Planning) (State and Federal Funded)	Richmond	n.a.	n.a.	2,303	2,009
Northern Beaches Hospital, Road Connectivity and Network Enhancements	Frenchs Forest	2020	700,000	609,157	72,932
Pitt Town Bypass (Planning)	Pitt Town	n.a.	n.a.	8,251	4,708
Prospect Highway, Reservoir Road to St Martins Crescent	Prospect	2022	n.a.	11,791	15,000
Sydney Airport East, Wentworth Avenue Extension and Joyce Drive Widening (State and Federal Funded)	Mascot	2019	170,000	144,409	19,848
Sydney Airport North, O'Riordan Street Widening	Mascot	2021	132,000	67,468	17,408
Windsor Bridge over Hawkesbury River Replacement	Windsor	2021	137,000	78,043	31,407

Easing Sydney's Congestion

B-Line	Newport - Wynyard	2019	512,000	439,236	51,000
Bus Priority Infrastructure (including Bus Rapid Transit Planning)	Various	n.a.	n.a.	143,047	20,000
Gateway to the South Pinch Points	Various	2021	300,000	106,511	68,488
Intelligent Congestion Management Program (Stage 1)	Various	n.a.	n.a.	25,487	2,755

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

Transport for NSW (cont)

Intelligent Congestion Management Program (Stage 2)	Various		n.a.	n.a.	53,433	45,000
Pinch Points and Clearways	Various		n.a.	n.a.	143,904	93,554
Light Rail						
CBD and South East Light Rail ^(c)	Circular Quay to Randwick-Kingsford		2020	n.a.	492,122	1,968,019
Parramatta Light Rail Stage 1	Westmead - Carlingford		2023	2,400,000	543,728	561,000
Parramatta Light Rail Stage 2 (Planning)	Rydalmere - Sydney Olympic Park		n.a.	n.a.	20,000	2,000
Interchanges and Accessibility						
Circular Quay Precinct Renewal (Planning)	Sydney		n.a.	n.a.	30,844	6,000
Macquarie University Station Transport Interchange (Planning and Preconstruction) (State and Federal Funded)	Macquarie Park		n.a.	n.a.	1,830	25,000
Transport Access Program - Commuter Wharf Upgrades	Various		n.a.	n.a.	200,811	29,000
Transport Access Program - Council Assets	Various		n.a.	n.a.	71,140	7,000
Sydney Motorways						
F6 Extension Stage 1 (Planning and Preconstruction)	Arncliffe - Kogarah		n.a.	n.a.	86,414	74,080
M4 Motorway, Hill Road Westbound Off Ramp (Planning)	Lidcombe		n.a.	n.a.	13,274	6,467
M4 Smart Motorway	Various		2020	600,000	380,706	107,444
NorthConnex, M1 to M2 Motorway Link (State, Federal and Private Sector Funded) ^(d)	Various		2020	3,000,000	123,740	4,143
Smart Motorways (Planning)	Various		n.a.	n.a.	11,661	2,225
Sydney Gateway	Mascot		n.a.	n.a.	88,037	281,204
WestConnex (State and Federal Funded) ^(e)	Various		2023	16,800,000	1,861,384	1,560,027
Western Harbour Tunnel and Beaches Link (Planning and Preconstruction)	Various		n.a.	n.a.	549,512	165,323
Western Sydney Infrastructure Plan						
Bringelly Road Upgrade (State and Federal Funded)	Leppington		2020	509,000	404,232	61,507
M12 Motorway, M7 to The Northern Road (Planning and Preconstruction) (State and Federal Funded)	Badgerys Creek		n.a.	n.a.	85,538	145,254

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

Transport for NSW (cont)

The Northern Road Upgrade (State and Federal Funded)	Narellan - Penrith		2022	1,600,000	677,736	404,379
Western Sydney Growth Roads						
Appin Road Improvements (Federal Funded)	Appin		n.a.	n.a.	4,047	4,207
Campbelltown Road Upgrade Stage 1	Edmondson Park		2020	76,000	45,122	27,439
Mamre Road, M4 Motorway to Erskine Park Road (Planning)	St Clair		n.a.	n.a.	0	3,000
Memorial Avenue, Old Windsor Road to Windsor Road	Kellyville		2022	n.a.	51,182	12,300
Mulgoa Road Upgrade (State and Federal Funded)	Penrith - Glenmore Park		n.a.	n.a.	37,435	71,250
Spring Farm Parkway (Planning)	Menangle Park		n.a.	n.a.	5,595	705
The Horsley Drive, M7 Motorway to Cowpasture Road (Planning and Preconstruction) (State and Federal Funded)	Horsley Park		n.a.	n.a.	3,000	30,500
Western Sydney Long Term Strategic Transport Corridor Preservation	Various		n.a.	n.a.	25,000	50,000
Central Coast Roads						
Empire Bay Drive, The Scenic Road and Cochrone Street Intersection Upgrade	Kincumber		2019	20,000	10,616	6,479
Manns Road, Central Coast Highway to Narara Creek Road (Planning)	West Gosford - Narara		n.a.	n.a.	5,907	2,700
Pacific Highway and Manns Road, Narara Creek Road to Parsons Road (Planning)	Narara - Lisarow		n.a.	n.a.	23,185	956
Pacific Highway, Parsons Road to Ourimbah Street	Lisarow		2023	178,000	29,969	33,886
Pacific Highway, Wyong Town Centre (Planning)	Wyong		n.a.	n.a.	29,024	2,500
Pacific Motorway Widening and Reconstruction, Wyong Road to Doyalson Link Road (State and Federal Funded)	Tuggerah - Kiar		2020	245,000	144,377	72,931
Pacific Motorway Widening, Kariong Interchange to Somersby Interchange (State and Federal Funded)	Kariong - Somersby		2020	113,000	75,310	31,700
Great Western Highway and Bells Line of Road						
Bells Line of Road (Chifley Road) Improvements	Bell - Lithgow		2021	n.a.	13,132	11,827
Katoomba to Lithgow Upgrade (Planning)	Katoomba - Lithgow		n.a.	n.a.	2,200	10,000

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

Transport for NSW (cont)

Katoomba to Mount Victoria Safety Works (State and Federal Funded)	Blackheath, Mount Victoria		2020	n.a.	64,047	7,790
Kelso to Raglan Upgrade	Bathurst		n.a.	n.a.	840	19,160
Hunter Roads						
Hunter Pinch Points	Various		n.a.	23,500	7,803	6,144
Nelson Bay Road Improvements	Williamstown		n.a.	n.a.	7,563	37,300
Newcastle Inner City Bypass, Rankin Park to Jesmond (Planning and Preconstruction)	Lambton		n.a.	n.a.	32,494	8,484
Pacific Motorway, Extension to Raymond Terrace (Planning) (State and Federal Funded)	Hexham		n.a.	n.a.	33,548	5,999
New England Highway						
New England Highway, Belford to Golden Highway Upgrade (Planning)	Belford		n.a.	n.a.	9,498	1,920
New England Highway, Bolivia Hill Upgrade (State and Federal Funded)	Bolivia		2021	80,000	30,959	30,362
New England Highway, Gowrie Gates, Widen Rail Underpass ^(f)	Singleton		2020	29,000	11,505	2,540
New England Highway, Muswellbrook Bypass (Planning)	Muswellbrook		n.a.	n.a.	4,910	4,000
New England Highway, Scone Bypass (State and Federal Funded)	Scone		2020	137,000	90,681	28,702
New England Highway, Singleton Bypass (Planning)	Singleton		n.a.	n.a.	10,303	2,747
New England Highway, Tenterfield Heavy Vehicle Bypass (Planning) (Federal Funded)	Tenterfield		n.a.	n.a.	7,426	2,095
Newell Highway						
Newell Highway Flood Mitigation Works	Various		n.a.	n.a.	0	5,000
Newell Highway Heavy Vehicle Pavement Upgrades (Planning)	Various		n.a.	n.a.	8,027	3,403
Newell Highway, Improvements through Coonabarabran (Planning)	Coonabarabran		n.a.	n.a.	2,796	3,284
Newell Highway, Mungle Back Creek to Boggabilla Heavy Duty Pavement (State and Federal Funded)	Boggabilla		2021	122,000	32,712	54,292
Newell Highway, New Dubbo Bridge (Planning and Preconstruction)	Dubbo		n.a.	n.a.	9,818	25,882
Newell Highway, Overtaking Lanes	Various		2023	210,000	63,949	52,405
Newell Highway, Parkes Bypass (Planning) (State and Federal Funded)	Parkes		n.a.	n.a.	8,463	5,800

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

Transport for NSW (cont)

Pacific Highway

Coffs Harbour Bypass (Planning and Preconstruction) (State and Federal Funded)	Coffs Harbour		n.a.	n.a.	93,106	23,364
Woolgoolga to Ballina (State and Federal Funded)	Grafton, Maclean	2020		4,945,000	3,921,978	792,336

Princes Highway

Albion Park Rail Bypass	Yallah - Oak Flats	2022		630,000	173,764	168,546
Batemans Bay Bridge Replacement	Batemans Bay	2023		274,000	74,833	88,000
Berry to Bomaderry Upgrade	Berry - Bomaderry	2022		450,000	145,610	150,108
Nowra Bridge Replacement over the Shoalhaven River (State and Federal Funded)	Nowra		n.a.	n.a.	22,236	29,504
Princes Highway Upgrade Program (Planning) (State and Federal Funded)	Nowra - Victorian Border		n.a.	n.a.	0	7,100
Princes Motorway (M1) Improvements, Bulli Tops to Picton Road (Planning) (State and Federal Funded)	Cataract		n.a.	n.a.	8,554	5,000

Regional and Freight Rail

Fast Rail (Planning) (State and Federal Funded)	Various		n.a.	n.a.	8,650	10,100
Fixing Country Rail Program	Various		n.a.	n.a.	30,494	119,000
Lower Hunter Freight Corridor (Planning and Preservation)	Hexham - Fassifern		n.a.	n.a.	2,277	19,000
Main Western Rail Line Capacity Enhancements - Stage 1	Lithgow - Dubbo		n.a.	n.a.	21,320	20,000

Regional NSW Major Road and Bridge Upgrades

Barton Highway Improvements (State and Federal Funded)	ACT - Hume Highway		n.a.	n.a.	20,936	59,351
Bruxner Highway, Replacement Bridge over Clarence River	Tabulam	2020		48,000	35,355	9,868
Cobb Highway, New Murray River Bridge (NSW Contribution) ⁽⁹⁾	Moama - Echuca	2021		87,000	11,682	35,851
Ellerton Drive Extension, Queanbeyan Bypass (State, Federal and Local Government Funded)	Queanbeyan	2020		86,000	54,789	31,004
Golden Highway Safety and Productivity Works (State and Federal Funded)	Various	2021		133,000	77,298	47,170
Gunnedah Second Road over Rail Bridge	Gunnedah	2021		61,000	18,322	19,612

Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000
Transport for NSW (cont)						
Hume Highway Heavy Duty Pavement Upgrade (State and Federal Funded)	Marulan		n.a.	n.a.	3,395	5,801
Kings Highway, Nelligen Bridge Replacement	Nelligen		n.a.	n.a.	13,575	13,000
Monaro Highway Overtaking Lanes and Safety Improvements	Williamsdale - Cooma		n.a.	n.a.	7,797	2,870
Oxley Highway Safety and Realignment Works	Various	2019		50,000	43,235	6,766
Regional NSW Bridge Upgrades	Various		n.a.	n.a.	85,330	55,026
Silver City and Cobb Highway Seal Extension	Various	2023		210,000	82,849	44,269
Summerland Way, Additional Clarence River Crossing	Grafton	2019		240,000	202,603	25,683
Other Major Programs						
Active Transport	Various		n.a.	n.a.	147,424	16,827
New Buses to Cater for NSW Services 2019-20 ^(h)	Various	2020		181,000	n.a.	181,000
Road Safety	Various		n.a.	n.a.	477,949	142,600
Total, Works in Progress						8,750,456
Total, Major Works						8,750,456
Minor Works						
Capital Maintenance						667,877
Lease Acquisitions						20,118
Other Works						1,161,107
Total, Minor Works						1,849,102
Total, Transport for NSW						10,599,558

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

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

(c) CBD and South East Light Rail: The 2019-20 allocation and expenditure to 30 June 2019 excludes the contribution from the City of Sydney and financing costs for the Public Private Partnership.

(d) The estimated expenditure to 30 June 2019 and the 2019-20 allocation do not include contributions related to private financing.

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

(f) ETC includes expenditure by the Australian Rail Track Corporation. The 2019-20 allocation is the Roads and Maritime Services contribution only.

(g) ETC represents the NSW Contribution to the project. The 2019-20 allocation is the Roads and Maritime Services contribution only.

(h) Represents a rolling annual program.

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

Sydney Metro

Major Works

Works in Progress

Sydney Metro City and Southwest	Chatswood - Bankstown	2014	2024	n.a.	6,115,296	1,200,000
North South Metro Rail Link (Planning and Preconstruction) (State and Federal Funded)	St Marys - Bringelly	2018	2026	n.a.	42,000	206,800
Sydney Metro West (Planning and Preconstruction) ^(a)	Parramatta - Sydney CBD	2017	n.a.	n.a.	90,124	56,000
Total, Works in Progress						1,462,800
Total, Major Works						1,462,800
Total, Minor Works						42,118
Total, Sydney Metro						1,504,918

(a) Total of \$6.4 billion in funding over the next four years

The following agencies have a Minor Works Program only

Office of Transport Safety Investigations	113
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-19	2019-20
				\$000	\$000	\$000

The Treasury

Major Works

New Works

Treasury Strategic Projects	Sydney	2019	2020	3,710		3,710
Total, New Works						3,710

Works in Progress

Financial Management Transformation Optimisation	Sydney	2017	2020	8,900	6,110	2,790
Total, Works in Progress						2,790

Total, Major Works

6,500

Total, Minor Works

1,300

Total, The Treasury

7,800

The following agencies have a Minor Works Program only

NSW Self Insurance Corporation	170
Destination NSW	160
Workers' Compensation (Dust Diseases) Authority	40

The Legislature

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

The Legislature

Major Works

New Works

Asset Replacement for Parliament	Sydney	2019	2020	1,000		1,000
Infrastructure Upgrades at Parliament House	Sydney	2019	2021	3,788		2,458
Lease Acquisitions between \$250,000 and \$20 million	Various	2019	2020	n.a.		6,719
Workplace Health and Safety Upgrades to Members Electorate Offices	Various	2019	2020	550		550
Total, New Works						10,727

Works in Progress

Parliament House Ceiling and Building Services Replacement	Sydney	2016	2023	20,100	6,402	7,128
Parliament House Emergency Ventilation Compliance	Sydney	2016	2020	2,341	2,101	240
Parliament House Tower Block Membrane Replacement	Sydney	2016	2020	4,285	2,214	2,071
Strategic Security Measures	Sydney	2017	2020	3,000	1,553	1,447
Total, Works in Progress						10,886

Total, Major Works **21,613**

Total, Minor Works **2,927**

Total, The Legislature **24,540**

6. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

6.1 Public non-financial corporations projects

Transport

Rail Corporation New South Wales (Transport Asset Holding Entity)	6 - 3
NSW Trains	6 - 4
Sydney Trains	6 - 4
State Transit Authority of New South Wales	6 - 4
Sydney Ferries	6 - 4

Water

Hunter Water Corporation	6 - 5
Sydney Water Corporation	6 - 5
Water NSW	6 - 7

Ports

Newcastle Port Corporation (trading as Port Authority of NSW)	6 - 8
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Housing

New South Wales Land and Housing Corporation	6 - 9
Teacher Housing Authority of New South Wales	6 - 9

Property

Place Management NSW	6 - 10
Sydney Opera House Trust	6 - 10
Venues NSW	6 - 11
Forestry Corporation of New South Wales	6 - 11
Landcom	6 - 11
Sydney Cricket and Sports Ground Trust	6 - 11

Other

Waste Assets Management Corporation	6 - 12
Zoological Parks Board of New South Wales	6 - 12

Electricity

Essential Energy	6 - 13
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Table 6.1: Capital investment by public non-financial corporations

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

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

(b) The variation is from 2018-19 Revised to the 2019-20 Budget. Discrepancies between totals are due to rounding.

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

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

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

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

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

Rail Corporation New South Wales

Major Works ^(a)

New Works

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

Works in Progress

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

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

Total, Minor Works **786,408**

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

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

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

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

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

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

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

NSW Trains

Major Works

Works in Progress

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

The following agencies have a Minor Works Program only

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

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

Hunter Water Corporation

Major Works

New Works

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

Works in Progress

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

Total, Major Works

112,146

Total, Minor Works

71,673

Total, Hunter Water Corporation

183,819

Sydney Water Corporation

Major Works

New Works

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

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

Sydney Water Corporation (cont)

Works in Progress

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

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

Water NSW

Major Works

New Works

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

Works in Progress

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

Total, Major Works **192,211**

Total, Minor Works **39,547**

Total, Water NSW **231,758**

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

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

Newcastle Port Corporation (trading as Port Authority of NSW)

Major Works

New Works

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

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

New South Wales Land and Housing Corporation

Major Works

New Works

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

Total, New Works						155,041
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Works in Progress

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

Major Works

New Works

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

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

Place Management NSW

Major Works

Works in Progress

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

Sydney Opera House Trust

Major Works

New Works

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

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

Venues NSW

Major Works

New Works

BankWest Stadium Enhancements ^(a)	Parramatta	2019	2020	16,400	2,000	14,400
Total, New Works						14,400

Works in Progress

WIN Stadium Northern Grandstand and Newcastle Stadium Works	Various	2017	2028	18,142	11,531	611
Total, Works in Progress						611

Total, Major Works **15,011**

Total, Minor Works **9,261**

Total, Venues NSW **24,272**

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

Forestry Corporation of New South Wales

Major Works

Works in Progress

Land Purchase	Various	2016	2029	102,251	31,251	7,000
Total, Works in Progress						7,000

Total, Major Works **7,000**

Total, Minor Works **22,323**

Total, Forestry Corporation of New South Wales **29,323**

The following agencies have a Minor Works Program only

Landcom **4,566**

Sydney Cricket and Sports Ground Trust **5,000**

Other

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

Waste Assets Management Corporation

Major Works

New Works

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

Works in Progress

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

Total, Major Works

2,060

Total, Waste Assets Management Corporation

2,060

Zoological Parks Board of New South Wales

Major Works

Works in Progress

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

Total, Major Works

47,309

Total, Minor Works

2,500

Total, Zoological Parks Board of New South Wales

49,809

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

Essential Energy

Major Works

New Works

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

Works in Progress

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

Total, Major Works 20,258

Total, Minor Works 462,651

Total, Essential Energy 482,909

A. RESTART NSW RECONCILIATION

A.1 Restart NSW reconciliation

Tables A.1 and A.2 provide a reconciliation of the movements in Restart NSW commitments and reservations, including the Rebuilding NSW plan, between the 2018-19 Budget, 2018-19 Half-Yearly Review and the 2019-20 Budget.

Table A.1: Restart NSW commitments reconciliation as at the 2019-20 Budget

	Commitments \$m
Total commitments as at the 2018-19 Budget	22,422.4
Additional commitments from the 2018-19 Budget to the 2018-19 Half-Yearly Review	
New Intercity Fleet (previously Next Generation Rail Fleet)	180.0
Regional Road Freight Corridor	143.9
Regional Growth: Economic Activation Fund - Growing Local Economies	84.2
Lismore Hospital Redevelopment	79.4
Housing Acceleration Fund (HAF 5)	57.8
North South Metro Rail Link	50.0
Regional Growth: Economic Activation Fund - World Class Food and Fibre	40.0
Dubbo Base Hospital Redevelopment	36.8
Fixing Country Roads program	20.2
Redevelopment of Circular Quay	18.5
Safe and Secure Water Program	11.9
NSW Cycling Infrastructure Initiative	11.4
Future Focused Schools	8.2
Regional Growth Roads	6.0
Water Security for Regions Program	5.3
Traffic Management Upgrades	5.0
Bridges for the Bush	4.0
Regional Growth: Economic Activation Fund - Resources for Regions	0.4
Change in commitments from the 2018-19 Budget to the 2018-19 Half-Yearly Review	763.0
Total commitments as at the 2018-19 Half-Yearly Review	23,185.3

Table A.1: Restart NSW commitments reconciliation as at the 2019-20 Budget (cont)

	Commitments \$m
Total commitments as at the 2018-19 Half-Yearly Review	23,185.3
Additional commitments from the 2018-19 Half-Yearly Review to the 2019-20 Budget	
Safe and Secure Water Program ^(a)	527.7
Hospitals Growth program ^(b)	320.0
Regional Road Freight Corridor	210.0
Fixing Country Roads program	118.2
Future Focused Schools	103.7
Regional Growth: Economic Activation Fund - Growing Local Economies	89.0
Western Sydney Roads for Western Sydney Airport	82.6
Fixing Country Rail	73.4
Regional Growth: Environment and Tourism Fund	26.1
Regional Growth: Economic Activation Fund - Resources for Regions	26.0
Regional Growth: Economic Activation Fund - Doppler Radar Network	24.4
Bridges for the Bush	6.0
Culture and Arts	5.5
Water Security for Regions Program	3.5
Regional Growth Roads	2.7
Bus Priority Infrastructure (including B-Line)	0.1
Change in commitments from the 2018-19 Half-Yearly Review to the 2019-20 Budget	1,618.9
Change in commitments from the 2018-19 Budget to the 2019-20 Budget	2,710.1
Total commitments as at the 2019-20 Budget	24,804.2

(a) This Safe and Secure Water Program is partially funded from the Consolidated Fund (\$527.1 million) to enable the funding of crucial water infrastructure based on community needs (see Box 3.3).

(b) This includes \$20.0 million which relates to an increase in the proportion of Restart funding for the project with an equivalent reduction in funding from the Consolidated Fund.

Table A.2: Restart NSW reservations reconciliation as at the 2019-20 Budget

	Reservations \$m
Total reservations as at the 2018-19 Budget	10,446.4
Additional reservations from the 2018-19 Budget to the 2019-20 Half-Yearly Review	
Redevelopment of Circular Quay ^(a)	181.5
Regional Growth: Economic Activation Fund - Resources for Regions	(0.4)
Bridges for the Bush	(4.0)
Traffic Management Upgrades	(5.0)
Water Security for Regions Program	(5.3)
Regional Growth Roads	(6.0)
Future Focused Schools	(8.2)
NSW Cycling Infrastructure Initiative	(11.4)
Kids Inclusive Playspace program	(20.0)
Fixing Country Roads program	(20.2)
Dubbo Base Hospital Redevelopment	(36.8)
North South Metro Rail Link	(50.0)
Housing Acceleration Fund (HAF 5)	(57.8)
Western City Liveability Program	(60.0)
Lismore Hospital Redevelopment	(79.4)
Greater Sydney Sports Facility Fund	(100.0)
Regional Growth: Economic Activation Fund - Growing Local Economies	(124.2)
Regional Road Freight Corridor	(143.9)
Safe and Secure Water Program	(539.5)
Change in reservations from the 2018-19 Budget to the 2018-19 Half-Yearly Review	(1,090.6)
Total reservations as at the 2018-19 Half-Yearly Review	9,355.8
Additional reservations from the 2018-19 Half-Yearly Review to the 2019-20 Budget	
Denmark Link Road	44.0
Bus Priority Infrastructure (including B-Line)	(0.1)
Regional Growth Roads	(2.7)
Water Security for Regions Program	(3.5)
Culture and Arts	(5.5)
Bridges for the Bush	(6.0)
Regional Growth: Economic Activation Fund - Other Significant Infrastructure	(19.8)
Regional Growth: Economic Activation Fund - Doppler Radar Network	(24.4)
Regional Growth: Economic Activation Fund - Resources for Regions	(26.0)
Regional Growth: Environment and Tourism Fund	(26.1)
Fixing Country Rail	(73.4)
Western Sydney Roads for Western Sydney Airport	(82.6)
Regional Growth: Economic Activation Fund - Growing Local Economies	(89.1)
Future Focused Schools	(103.7)
Fixing Country Roads program	(118.2)
Regional Road Freight Corridor	(210.0)
Hospitals Growth program	(300.0)
Change in reservations from the 2018-19 Half-Yearly Review to the 2019-20 Budget	(1,047.2)
Change in reservations from the 2018-19 Budget to the 2019-20 Budget	(2,138.4)
Total reservations as at the 2019-20 Budget	8,308.6

(a) This reservation was approved for \$200.0 million during the 2018-19 budget year, of which, \$18.5 million has been approved as a commitment.

B. REBUILDING NSW PLAN

B.1 Rebuilding NSW plan

The \$20 billion Rebuilding NSW plan is summarised in Table B.1 below. Table B.1 details the commitments and reservations under the Rebuilding NSW plan, as at the 2019-20 Budget. The Rebuilding NSW plan forms part of the Restart NSW Fund.

Table B.1: Rebuilding NSW plan as at the 2019-20 Budget

Priority Areas	Project/Program	Total Funding	Commitments	Reservations
		\$m	\$m	\$m ^(a)
Urban public transport	Sydney Metro City and Southwest	7,000.0	7,000.0	0.0
	More Trains, More Services	1,000.0	1,000.0	0.0
	Parramatta Light Rail	600.0	600.0	0.0
	Bus Priority Infrastructure (including B-Line)	300.0	290.5	9.5
Urban roads	Western Harbour Tunnel and F6	1,100.0	623.0	477.0
	Pinch Points and Clearways	400.0	396.0	4.0
	Smart Motorways	400.0	385.0	15.0
	Gateway to the South	300.0	295.0	5.0
	Traffic Management Upgrades	200.0	189.0	11.0
Regional transport	Regional Road Freight Corridor	2,000.0	1,316.6	683.4
	Regional Growth Roads	1,000.0	986.0	14.0
	Fixing Country Roads program	500.0	312.9	187.1
	Fixing Country Rail	400.0	222.8	177.2
	Bridges for the Bush	200.0	133.3	66.7
Water security	Safe and Secure Water Program ^(b)	1,000.0	1,000.0	0.0
Education	Future Focused Schools	700.0	544.0	156.0
	Regional Schools Renewal Program	300.0	119.2	180.8
Health	Hospitals Growth program ^(c)	600.0	300.0	300.0
	Regional Multipurpose Services (MPS) health facilities	300.0	300.0	0.0
	Primary and Integrated Care Strategy	100.0	100.0	0.0
Culture and Sport	Culture and Arts	600.0	590.0	10.0
	Sports Stadia	600.0	380.5	219.5
	Regional Growth: Environment and Tourism Fund	300.0	168.4	131.6
Other opportunities	Corridor Identification and Reservation	100.0	67.5	32.5
Total as at the 2019-20 Budget		20,000.0	17,319.8	2,680.2

(a) Restart NSW reservations for the Rebuilding NSW plan include funds reserved to replace advances from the Consolidated Fund.

(b) The Safe and Secure Water Program is partially funded from the Consolidated Fund (\$527.1 million) to enable the funding of crucial water infrastructure based on community needs (see Box 3.3).

(c) This includes \$20.0 million which relates to an increase in the proportion of Restart funding for the program with an equivalent reduction in funding from the Consolidated Fund.

GLOSSARY

2019 Pre-election Budget Update	The Pre-election Budget Update was released by the Treasury Secretary on 5 March 2019. As required under the <i>Parliamentary Budget Officer Act 2010</i> , the Pre-election Budget Update provided an update to the State's economic and fiscal outlook following the release of the 2018-19 Half-yearly Review.
ABS Government Finance Statistics GFS Manual (ABS GFS)	The ABS publication Australian System of Government Finance Statistics: Concepts, Sources and Methods as updated from time to time.
Appropriation	The authority given to by Parliament for the expenditure of monies from the consolidated fund for the annual services of Government and the Legislature. This authority is given to Ministers by the annual Appropriation Act.
Capital Allocation 2019-20	The amount of project expenditure approved in the 2019-20 Budget.
Capital expenditure	This is expenditure relating to the acquisition or enhancement of property, plant and equipment (including land and buildings, plant and equipment and infrastructure systems) and intangibles (including computer software and easements). Capital expenditure also includes assets acquired using finance leases.
Capital grants	Amounts paid or received for capital purposes for which no economic benefits of equal value are receivable or payable in return.
Cluster	NSW Government entities have been consolidated into clusters reflecting broad policy areas of Government. These clusters are not legal entities. They are administrative arrangements that bring together a group of different legal and administrative entities.
Cluster grants	This represents the appropriation passed on by the principal agencies to the other government agencies within the cluster to fund their services.
Commitments* (Restart NSW)	Inflows that are committed to be spent on an individual project. A Restart NSW commitment can only be recognised once the Treasurer has accepted a specific funding recommendation from Infrastructure NSW for an individual project, as required by the <i>Restart NSW Fund Act 2011</i> (Restart Act).
Consolidated Fund	The fund is established under s39 of the <i>Constitution Act 1902</i> to collect public monies collected on behalf of the State.
Crown Entity	Includes the Crown Finance Entity and the Consolidated Fund.
Crown Finance Entity	The Crown Finance Entity acts as the residual entity for NSW whole-of-government transactions that are not the responsibility of any other state public sector agency. Major assets reported by the Crown Finance Entity include investments for the NSW Infrastructure Future Fund and Social Affordable Housing Fund.
Current grants	Amounts paid or received for current purposes for which no economic benefits of equal value are receivable or payable in return.
Estimated total cost (ETC)	Represents the current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Due to commercial sensitivities, the ETC for some major works is not included.
<i>Fiscal Responsibility Act 2012</i> (FRA) Act	The Act sets out both medium-term and long-term fiscal targets and principles providing a framework for budgeting in New South Wales.
Forward estimates	Refers to the period from 2020-21 to 2022-23.
General government sector (GGS)	This is an ABS classification of agencies that provide public services (such as health, education and police), or perform a regulatory function. General government agencies are funded in the main by taxation (directly or indirectly).

government / Government	<p>'government' refers to the institution of government and is used as a pronoun in these budget papers (e.g. government department).</p> <p>The 'Government' refers to the present Government constituted by the Executive.</p>
Government finance statistics (GFS)	A system of financial reporting developed by the International Monetary Fund and used by the Australian Bureau of Statistics to classify the financial transactions of governments and measure their impact on the rest of the economy.
<i>Government Sector Finance Act 2018</i>	<p>The <i>Government Sector Finance Act 2018</i> creates the financial management framework for the government sector in New South Wales that promotes and supports sound financial management, budgeting, performance, financial risk management, transparency and accountability in the government sector. This Act will eventually replace four other Acts.</p> <ul style="list-style-type: none"> • The GSF Act replaced the Public Authorities (Financial Arrangements) Act 1987 from 1 December 2018. • The GSF Act is proposed to replace the Annual Reports (Departments) Act 1985 and Annual Reports (Statutory Bodies) Act 1984 from 1 July 2020. <p>The <i>Public Finance and Audit Act 1983</i> is proposed to be renamed the <i>Government Sector Audit Act 1983</i> from 1 July 2020 once all provisions other than those dealing with the Auditor-General, audit matters and the Public Accounts Committee have been omitted and replaced by the GSF Act..</p>
Gross state product (GSP)	The total market value of final goods and services produced within a state.
Half-Yearly Review	Required under legislation, the Half-Yearly Review provides an update to the economic and financial assumptions released in the Budget.
Inflows* (Restart NSW)	Funds deposited into Restart NSW, including proceeds from asset recycling transactions, Commonwealth Government Asset Recycling Initiative payments, proceeds from Waratah Bonds, windfall tax revenue, and investment earnings, which are then invested into Rebuilding NSW and other Restart NSW projects.
Machinery of Government (MoG)	MoG changes vary in scope and can involve: the abolition or creation of new government entities; the merger or absorption of entities; and small or large transfers of policy, program or service delivery responsibilities to other entities.
Major works	Refers to projects with an estimated total cost of \$250,000 or above, subdivided into new projects (approved to begin in 2019-20) and works in progress (commenced before 2019-20 but not yet completed).
Minor works	Refers to projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.
National Agreement (please also see National Specific Purpose Payments)	National Agreements define the objectives, outcomes, outputs and performance indicators, and clarify the roles and responsibilities that guide the Commonwealth and the States in the delivery of services across a particular sector. The sectors include; Health, Education, Skills and Workforce, Disability and Indigenous.
National Partnership Payment (NPP)	A Commonwealth Government grant to States and Territories to support the delivery of specified outputs or projects, to facilitate reforms or to reward the delivery of nationally significant reforms. Each NPP is supported by a National Partnership Agreement which defines mutually agreed objectives, outputs and performance benchmarks.
National Specific Purpose Payments (SPP)	A Commonwealth Government grant made to the States and Territories under the associated National Agreement. These grants must be spent in the key service delivery sector (Health, Education, Skills and Workforce, Disability and Indigenous) for which it is provided. States are free to allocate the funds within that sector to achieve the mutually agreed objectives specified in the associated National Agreement.
Net acquisition of non-financial assets	This is purchases (or acquisitions) of non-financial assets less sales (or disposals) of non-financial assets less depreciation plus changes in inventories and other movements in non-financial assets. Purchases and sales (or net acquisitions) of non-financial assets generally include accrued expenses and payables for capital items. Other movement in non-financial assets include non-cash capital grant revenue/expenses such as developer contribution assets.

Net debt	Net debt equals the sum of financial liabilities (deposits held, advances received, loans and other borrowings) less the sum of financial assets (cash and deposits, advances paid and investments, loans and placements).
Net lending/(borrowing)	This is the financing requirement of government, calculated as the net operating balance less the net acquisition of non-financial assets. It also equals transactions in financial assets less transactions in liabilities. A positive result reflects a net lending position and a negative result reflects a net borrowing position.
Nominal dollars/prices	This shows the dollars of the relevant period. No adjustment is made each time period for inflation.
Non-financial public sector (NFPS)	This is a sub-sector formed by the consolidation of the general government sector and public non-financial corporations (PNFC) sector.
Program group	A group of aligned activities aimed at delivering an agreed outcome. These activities may be performed by more than one agency.
<i>Public Finance and Audit Act 1983</i>	An Act to make provision with respect to the administration and audit of public finances and for other purposes.
Public Private Partnerships (PPP)	The creation of an infrastructure asset through private sector financing and private ownership for a concession period (usually long term). The Government may contribute to the project by providing land or capital works, through risk sharing, revenue diversion or purchase of the agreed services.
Public financial corporations (PFC)	An ABS classification of agencies that have one, or more, of the following functions: <ul style="list-style-type: none"> • that of a central bank • the acceptance of demand, time or savings deposits or • the authority to incur liabilities and acquire financial assets in the market on their own account.
Public non-financial corporations (PNFC)	Government controlled agencies where user charges represent a significant proportion of revenue and the agencies operate within a broadly commercial orientation.
Reservations* (Restart NSW)	Inflows that are reserved with a view to a future commitment. A Restart NSW reservation can only become a commitment once the Treasurer has accepted a specific Infrastructure NSW recommendation for each individual project.
Restart NSW	A fund established by the NSW Government in 2011. Funds deposited into Restart NSW come from asset recycling transactions, Commonwealth Government asset recycling initiative payments, proceeds from Waratah Bonds, windfall tax revenue and investment earnings.
Rebuilding NSW	The NSW Government's 10-year plan to invest \$20 billion in new infrastructure funded by electricity network transactions, Commonwealth Government asset recycling initiative payments, and investment earnings. Proceeds are first deposited into Restart NSW before being invested into Rebuilding NSW projects.
Services	These are the 'end products' or direct services that are delivered to clients or recipients, the broader community or another government agency. They are expected to contribute to Government priorities.
State Owned Corporation (SOC)	Government entities (mostly PNFCs) which have been established with a governance structure mirroring as far as possible that of a publicly listed company. NSW state owned corporations are scheduled under the <i>State Owned Corporations Act 1989</i> (Schedule 5).
State Outcomes	The outcomes which the government is seeking to achieve for the people of New South Wales.
Total state sector	This represents all agencies and corporations owned and controlled by the NSW Government. It comprises the general government, public non-financial corporations and public financial corporations.

* terms used when referring to the Restart NSW and Rebuilding NSW programs

To gain a better understanding of the terminology and key aggregates used in these budget papers, a glossary of terms can be found in Note 37 of the Report on State Finances 2017-18.