

NSW

BUDGET 2017-18



BUDGET PAPER NO. 2

INFRASTRUCTURE STATEMENT

Infrastructure Statement

2017-18



Budget Paper No. 2

Circulated by The Hon. Dominic Perrottet MP, Treasurer,
and Minister for Industrial Relations

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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:

- support transparency and accountability by reporting on 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
- make publicly available the State Infrastructure Plan adopted by the Government as required by the *Infrastructure NSW Act 2011*.

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

The capital projects listed in this *Infrastructure Statement* can be accessed online at myinfrastructure.planning.nsw.gov.au with sorting functionality, including a geospatial presentation available.

Changes in reporting of Budget data

The Government is delivering a once-in-a-generation reform to transform financial management across the New South Wales public sector. The reform delivers greater transparency, efficiency and accountability of government expenditure.

The reform includes the delivery of the 2017-18 Budget using a new financial management system 'Prime', replacing 20 year old systems.

The new system has enhanced the preparation of this Budget by having a single source for all financial and non-financial information.

The new system allows for a more refined approach for the collection, aggregation and consolidation of agency financial data for the production of project, agency and sector level capital information.

Structure of Budget Paper No. 2

Chapter	Description
1. Investment Program	Chapter 1 categorises the State's capital investment in the Budget and the forward estimates and explains funding arrangements. It reports the value of the State's physical assets at an aggregate level and maintenance expenditure by the government sector.
2. Restart NSW	Chapter 2 presents the expenditure commitments and reservations made for infrastructure projects from the Restart NSW Fund. It lists Restart NSW Funding sources, along with descriptions of investment themes and governance arrangements.
3. Rebuilding NSW	Chapter 3 presents Rebuilding NSW, the Government's plan to invest \$20 billion in new infrastructure projects from the proceeds of the 49 per cent lease of the NSW electricity network businesses. Priority investment areas funded by Rebuilding NSW are categorised and described, along with a list of detailed project and program reservations. Additional details on many of these projects are included in Chapter 4.
4. State Infrastructure Plan	Chapter 4 presents the five-year State Infrastructure Plan. The plan outlines the Government's funded infrastructure priorities over the next five years. The State Infrastructure Plan incorporates priority projects from the 20-year <i>NSW Government State Infrastructure Strategy 2012</i> and subsequent relevant updates, projects currently underway and projects to begin within the next five years.
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. Capital Strategies and Policies	Appendix A outlines the Government's strategy and policies for planning, selecting, funding, delivering and managing infrastructure investments and existing asset bases. It highlights new and ongoing initiatives that will support infrastructure investments in New South Wales, including improving asset planning and management across the whole of government.
B. Selected Restart NSW Projects	Appendix B lists specific projects approved for funding in the 2017-18 Budget for the Resources for Regions program, Illawarra Infrastructure Fund, Fixing Country Roads program, Water Security for Regions program, Regional Tourism Infrastructure program, Hunter Infrastructure and Investment Fund, Housing Acceleration Fund and Cobbora Transition Fund
C. Restart NSW and Rebuilding NSW Reconciliation	Appendix C provides a reconciliation of Restart NSW budgeted commitments and reservations since the 2016-17 Budget.

Agency disclosures

Capital program definitions

Program	Definition
Major Works	This refers to projects with an estimated total cost of \$250,000 or above, subdivided into new projects (approved to begin in 2017-18) and works in progress (begun before 2017-18 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 may change as more detailed planning is undertaken and further information on market conditions becomes available. Large infrastructure acquisitions may be split into several projects, including planning, land acquisition and stages of construction. Due to commercial sensitivities, the ETC for some major works is not included.
Estimated expenditure to 30-June-17	This is the projected total project expenditure to 30 June 2017.
Allocation 2017-18	This is the amount of project expenditure approved in the 2017-18 Budget.

Notes

- The Budget year refers to 2017-18, while the forward estimates period refers to 2018-19, 2019-20 and 2020-2021.
- Figures in tables, charts and text have been rounded. Discrepancies between totals and the sum of components reflect rounding:
 - estimates under \$100,000 are rounded to the nearest thousand
 - estimates midway between rounding points are rounded up
 - percentages are based on the underlying unrounded values.
- For the budget balance, a negative sign indicates a deficit while no sign indicates a surplus.
- One billion equals one thousand million.
- The following notations are used:
 - n.a. means data is not available or is not disclosed for commercial reasons
 - N/A means not applicable
 - no. means number
 - 0 means not zero, but rounded to zero
 - ... means zero
 - thous means thousand
 - \$m means millions of dollars
 - \$b means billions of dollars.
- Unless otherwise indicated, the data source for tables and charts is Treasury.

1. INVESTMENT PROGRAM

- The Government's 2017-18 Budget delivers continuing record levels of infrastructure investment across New South Wales, with \$72.7 billion committed over the next four years to 2020-21.
- This includes record State spending on world class healthcare and hospitals (\$7.7 billion over four years¹) and more and better schools for our community (\$4.2 billion over four years) whilst maintaining record levels of transport and roads investment (\$41.4 billion over four years).
- The total infrastructure investment supported by the State is expected to be \$79.2 billion over the four years to 2020-21, after including financial contributions to infrastructure projects and capital grants to non-government bodies and local councils.
- The continuing record level of spending on an accelerated program of projects has been achieved while maintaining the State's triple-A credit rating. This has been enabled by the State's successful asset recycling program and strong control of recurrent expenditure.
- Restart NSW has been significantly bolstered by successful asset recycling transactions, with proceeds deposited now totalling \$29.8 billion as at 30 June 2017, and with extra reservations of \$1.0 billion for stadia, \$1.0 billion for the new Regional Growth: Economic Activation Fund, and \$600.0 million to support affordable housing.
- Significant projects within the capital program have now been finished or are approaching completion. For example, the International Convention Centre (ICC) Sydney opened in December 2016, and the pedestrian link to Wynyard Station as part of the transformative Barangaroo precinct opened in September 2016.
- The regional capital program across New South Wales is significant. The Government is committed to 30 per cent of all Restart NSW spending targeted to regional projects.
- Communities will benefit from significant investment in local infrastructure including aged care facilities, water treatment plants, support for children with special needs, regional sporting facilities, local road and station upgrades, civic centres and local airports.

1.1 Introduction

Continuing record levels of infrastructure investment

Building infrastructure is a key priority of the NSW Government, including world class hospitals, more and better schools and 21st century transport links to connect our state. Reflecting this, the 2017-18 Budget includes a substantial capital investment program designed to boost economic growth and to improve the standard of services provided to NSW residents.

The Government's 2017-18 Budget commits \$72.7 billion in State capital spending over the four years to 2020-21, reflecting continuing record levels of State funded investment.

¹ Includes capital expenses falling below the capitalisation threshold. Refer to footnote b) of Table 1.2 for further details.

The Government's infrastructure program includes new funding for a wide range of infrastructure projects:

- record investment in education infrastructure, including \$2.2 billion in additional funding over five years for around 90 new schools and major upgrades to existing schools
- record investment in health infrastructure, with \$2.8 billion in additional funding over four years as part of a \$7.7 billion total investment over that period to deliver world class hospitals and health facilities including:
 - the reconfiguration and expansion of Randwick Hospital Campus (estimated total cost (ETC) \$720.0 million)
 - the Campbelltown Hospital redevelopment (ETC \$632.0 million)
 - a new Tweed Hospital and Integrated Ambulatory Services redevelopment (ETC \$534.1 million)
 - the Concord Hospital upgrade (ETC \$341.2 million)
- substantial funding for regional projects including \$1.0 billion reserved in Restart NSW for the Regional Growth: Economic Activation Fund, \$200.0 million for a Stronger Country Communities Fund and \$100.0 million for a Regional Cultural Fund
- \$1.0 billion of the Rebuilding NSW plan designated for the Safe and Secure Water program²
- \$434.3 million for major arts and cultural facilities including:
 - \$244.3 million for the Sydney Modern Project at the Art Gallery of NSW³
 - \$190.0 million for the Sydney Opera House Stage 1 Renewal over four years.

The Government's infrastructure program also maintains record levels of transport and roads investment totalling \$41.4 billion over four years. The 2017-18 Budget also reserves in Restart NSW \$1.1 billion for the Western Harbour Tunnel and F6, and \$1.4 billion for the Regional Road Freight Corridor program. Key regional road initiatives include:

- \$1.5 billion in 2017-18 to continue the New South Wales and Commonwealth Government funded Pacific Highway upgrade including \$1.2 billion for Woolgoolga to Ballina
- \$136.8 million in 2017-18 for upgrades to the Princes Highway, including the Berry bypass and starting construction on the upgrade between Berry and Bomaderry.

² The Safe and Secure Water program repurposes the \$1.0 billion Rebuilding NSW Regional Water Security and Supply Fund, including the existing commitment to the Broken Hill Water Supply project, which is commercial in confidence.

³ The Gallery is also anticipating significant contributions from private donors.

Box 1.1: Record program of infrastructure

The 2017-18 Budget provides for a record program of infrastructure investment supported by the State over the four years to 2020-21.

In addition to the \$72.7 billion in State capital spending by agencies, the State is also making substantial financial contributions to major projects, which are not classified as capital expenditure as reported in this Budget. Financial contributions to WestConnex Stage 3, Sydney Metro Northwest and the CBD and South East Light Rail, are expected to total \$4.3 billion over the four years to 2020-21.

The State is further supporting capital investment through capital grants to non-government bodies and local councils which, while not classified as capital expenditure, accounts for a further \$2.1 billion throughout New South Wales across the four years.

The total infrastructure investment supported by the State is expected to be \$79.2 billion over the four years to 2020-21.

A pipeline of Restart NSW projects, in the form of reservations, is yet to be included in the State capital spending amount. Reservations of \$12.1 billion, increased from \$1.8 billion in 2016-17, are not included in the budget aggregates until a final investment decision is made by Government.

Investment is occurring right across the State with several major programs dedicated to regional areas including Regional Growth Roads, Regional Multipurpose Facilities for health and aged care services, and the Regional Road Freight Corridor program. See Sections 1.4, 2.5 and 3.4 for further details on regional spending.

Substantial infrastructure investment is enabled by strong financial management and governance

Increased capital expenditure has been enabled by the State's strong fiscal management, which has allowed increased funding while maintaining the triple-A credit rating. This includes:

- ongoing control of recurrent expenditure consistent with the *Fiscal Responsibility Act 2012*
- active management of the balance sheet including asset recycling and reinvestment of proceeds into productive infrastructure
- effective prioritisation of capital investments to fund those projects that produce the highest economic and social benefits
- the deposit of windfall taxation revenues into Restart NSW to fund new infrastructure.

The State's capital investment framework, which integrates planning, project selection, funding and delivery, ensures that the right projects are built, at the most efficient cost, and delivered on time and on budget. This framework is detailed in Appendix A.

Budget Paper No. 1 *Budget Statement* further details the State's fiscal strategy.

Asset recycling has accelerated infrastructure delivery

The State has an active program of infrastructure delivery enabled by a successful asset recycling program. Inflows into Restart NSW from asset recycling estimated at 30 June 2017 are \$24.9 billion, which have provided the funds needed to accelerate the infrastructure program while maintaining the State's triple-A credit rating.

Box 1.2: Successful electricity network transactions delivered

The Government has now successfully completed the lease of 49 per cent of the NSW electricity network businesses (electricity network transactions). This comprises the leases of:

- all of TransGrid, the state-wide transmission business completed in December 2015, with net proceeds of \$6.6 billion including stamp duty
- 50.4 per cent of Ausgrid completed in December 2016, with net proceeds of \$5.6 billion including stamp duty
- 50.4 per cent of Endeavour Energy completed in June 2017, with net proceeds of \$2.8 billion including stamp duty.

These proceeds are augmented by an expected \$2.2 billion in Commonwealth Government Asset Recycling Initiative incentive payments, and investment earnings accruing over the ten year plan.

The successful completion of the electricity networks transactions will enable the Government to deliver in full the \$20 billion Rebuilding NSW plan through Restart NSW. It also results in a substantial reduction in the current and future level of debt of the state sector. A total of \$18.2 billion of the gross proceeds were allocated to debt repayments of the network businesses and will no longer be a part of the State's balance sheet.

In addition to the electricity network transactions, proceeds from the lease of ports, the recently completed concession of Land and Property Information's titling and registry services, the divestment of Pillar and the proceeds from other assets such as the Sydney Desalination Plant have contributed to the funding of Restart NSW.

Box 1.3: Expediting key infrastructure projects

Critical infrastructure projects have been fast-tracked with the funds made available from the asset recycling program. Project start dates have been brought forward, timeframes have been accelerated and previously unfunded projects have been funded.

Major strategic projects including Sydney Metro City and Southwest (accelerated by 5-7 years) have been brought forward, which will help to ease Sydney congestion. Refer to Box 3.1 for further details on accelerated Rebuilding NSW projects.

The Government has also introduced the \$1.0 billion Regional Growth: Economic Activation Fund to expedite key local and economic infrastructure in regional NSW.

Delivering on infrastructure promises

The scale and scope of the \$72.7 billion four year program allows the Government to deliver on its infrastructure commitments.

One of its key infrastructure commitments, Rebuilding NSW, is the Government's ten-year plan to invest \$20 billion in new productive infrastructure across the State. The Government has committed \$11.9 billion for Rebuilding NSW projects from Restart NSW that are included in the Budget.⁴

⁴ Total Rebuilding NSW commitments are \$12.6 billion, which comprises \$11.9 billion from Restart NSW with the balance advanced from the Consolidated Fund.

A further \$12.1 billion has been reserved against funds held in Restart NSW to be committed in future budgets, representing over a 500 per cent increase in the pipeline of projects since the 2016-17 Budget. Reservations are for both government capital spending and grants to other infrastructure owners, subject to project assurance by Infrastructure NSW and Treasurer approval. These reservations are not included in the budget but, when committed, will impact capital spending in future years, significantly increasing capital spending beyond the Budget and forward estimates period.

This Budget includes Restart NSW commitments for several Rebuilding NSW projects, including the Princes Highway upgrade and the Sydney Opera House Renewal.

Chapters 2 and 3 of this *Infrastructure Statement* provide further detail on Restart NSW and the Rebuilding NSW plan.

Box 1.4: Delivering on infrastructure promises – the ICC Sydney

The Government is delivering on its infrastructure promises with several major projects completed in 2016-17. The \$1.6 billion ICC Sydney was opened to the public in December 2016. The Convention Centre building has 2,400 tonnes of steel, and the Exhibition Halls have the equivalent of five football fields of trade show floor space. The centre was delivered through a public-private partnership with Darling Harbour Live as part of a broader \$3.4 billion revitalisation of Darling Harbour.

The ICC Sydney will generate \$5 billion in economic benefits for New South Wales over 25 years. Across the 20-hectare development, the project was estimated to have created about 3,700 jobs during construction and a further 4,000 ongoing jobs on completion.⁵

⁵ Infrastructure NSW, World class centre for business and entertainment, viewed 7 June 2017, <http://www.infrastructure.nsw.gov.au/projects-nsw/darling-harbour-live-and-icc-sydney/icc-sydney.aspx>

Box 1.5: WestConnex, easing congestion across Western Sydney

Project: WestConnex is Australia's largest transport project, creating a non-stop underground western bypass of Sydney's CBD for motorists with connections to the airport and port precincts. The project will generate over \$20 billion in economic benefits and is being delivered in three stages.⁶ Stage 1 is the widening and extension of the M4 motorway to Haberfield. Stage 2 is the New M5 motorway and Stage 3 is the planned link between the M4 and the M5 and the Iron Cove Link and Rozelle Interchange. The project is being delivered by the Sydney Motorway Corporation (SMC). The total estimated cost of WestConnex is \$16.8 billion.



Service delivery objective: WestConnex is part of an integrated transport plan which will ease congestion, create jobs and connect communities.

Implementation: The Government's investment has enabled the delivery of Stage 1, the accelerated delivery of Stage 2 and the delivery of Stage 3 preliminary works.

Stage 3 funding strategy announced: Construction of Stage 3 of WestConnex, the M4-M5 Link and the Iron Cove Link and Rozelle Interchange, is due to commence and requires funding of \$7.2 billion. The Government will proceed with the sale of at least a 51 per cent stake in SMC and its subsidiaries to help fund Stage 3. It will launch a competitive trade sale later this year, calling for expressions of interest for the WestConnex sale, and is targeting a transaction closing date of mid-2018.

⁶ Sydney Motorway Corporation, Delivering Australia's largest transport infrastructure project, Sydney, 2016.

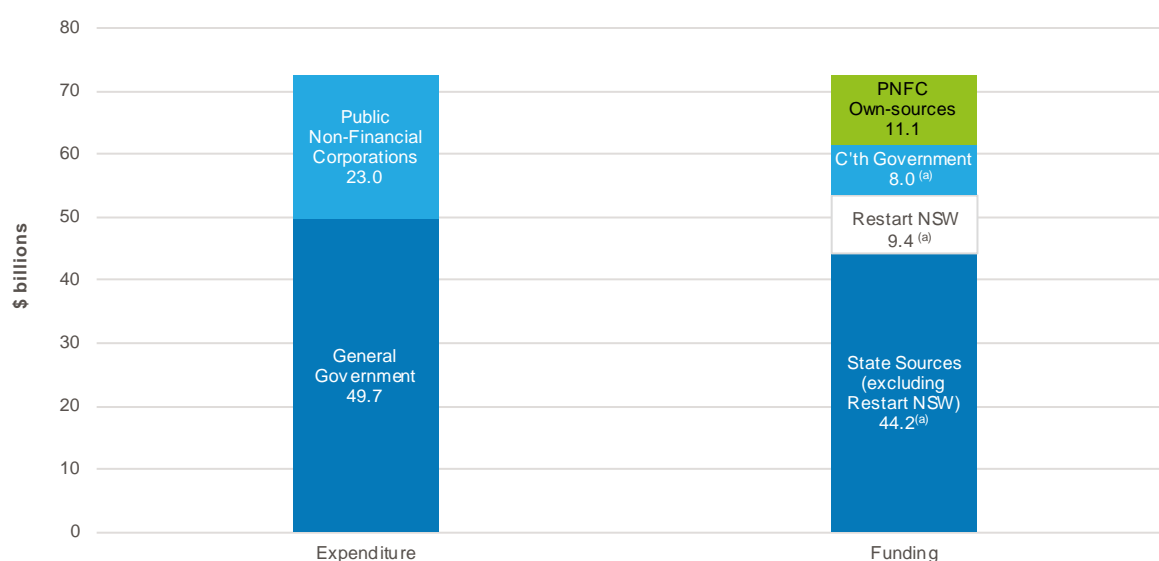
Sources of funds

The State's capital program is funded from a number of sources including:

- taxation, other own-source State revenues and borrowings
- Restart NSW (which includes the Rebuilding NSW plan), through asset recycling proceeds, windfall tax revenues, investment returns on proceeds prior to capital deployment and the issuing of Waratah Bonds
- Commonwealth grants
- public non-financial corporations (PNFC) own-source funding (including from equity, retained earnings and borrowings).

Section 1.5 further discusses the funding of the capital program.

Chart 1.1: Summary of capital expenditure and funding sources - 2017-18 to 2020-21



- (a) Total committed funding from Restart NSW is \$17.5 billion of which \$11.9 billion will be spent on Rebuilding NSW projects. There is an additional \$12.1 billion in Restart NSW reservations, which are not included in the budget aggregates.

Box 1.6: The economic benefits of infrastructure investment

Quality infrastructure is crucial to a well-functioning economy. Investment in infrastructure creates jobs and stimulates the economy in the short term during construction. In the long term, the overall economy is more productive and quality of life is improved.

Infrastructure construction phase and jobs growth: Infrastructure investment has an immediate economic benefit by boosting employment in construction. For example, over 10,000 jobs are expected to be created during the total construction period of WestConnex.⁷ The CBD and South East Light Rail will deliver over \$4 billion worth of economic benefits and create 10,000 jobs for NSW.⁸

Long-term productivity growth: A larger infrastructure stock increases the productive capacity of the economy over the long term by removing bottlenecks and supply constraints. This enables goods to get to destination markets more quickly and at lower cost. Infrastructure also creates larger integrated markets, stimulating higher levels of innovation and specialisation. Deloitte Access Economics estimates that by 2035-36, the Government's \$20 billion Rebuilding NSW infrastructure program will support over 120,000 additional full-time jobs, and increase economic output by \$30.9 billion in 2013 dollar terms.⁹

⁷ Sydney Motorway Corporation, M4 East Project Overview, WestConnex, Sydney, 2015.

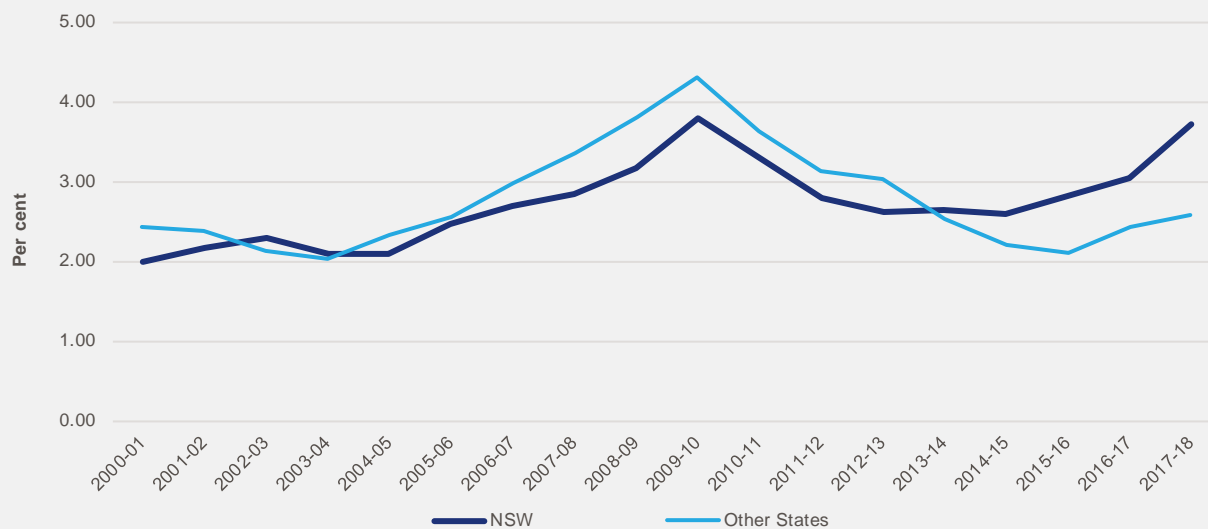
⁸ Transport for NSW, CBD and South East Light Rail, Project update no. 5, Sydney, 2014.

⁹ Deloitte Access Economics, Economic Impact of State Infrastructure Strategy – Rebuilding NSW, Deloitte Australia, Sydney, 2014.

Box 1.7: Infrastructure spend across states

The Government's significant investment program has resulted in New South Wales overtaking other states on the level of infrastructure spending. NSW's capital spend as a proportion of GDP is expected to be 3.7 per cent in 2017-18, the highest of all the mainland states. This compares with an average of 2.6 per cent for all other states.

Chart 1.2: Capital spend to GDP^(a)



(a) Non-financial public sector – purchases of new non-financial assets, percentage of GDP

Source: ABS cat no. 5520.0 & 5512.0 for years 2000-01 to 2015-16. State Budget papers and NSW Treasury calculations for 2016-17 and 2017-18.

1.2 Four year capital program

The Government's capital spending program is forecast to be \$72.7 billion to 2020-21. Table 1.1 provides a reconciliation between the 2016-17 and 2017-18 Budget. Movements in the profile of capital expenditure across years for individual projects are captured at an aggregate level in 'other' variations.

Capital expenditure associated with Transgrid, Ausgrid and Endeavour Energy is no longer included in the State's capital program following the electricity network transactions.

Table 1.1: Capital expenditure reconciliation

	2016-17	2017-18	2018-19	2019-20	2020-21
	\$m	\$m	\$m	\$m	\$m
Capital - 2016-17 Budget	21,833	20,017	18,715	12,772	n.a.
Policy measures					
New capital works	536	793	733	662	n.a.
Parameter and other variations					
Lease of Ausgrid	-749	-751	-706	-661	n.a.
Other	-204	-36	175	112	n.a.
Capital - 2016-17 Half-Yearly Review	21,416	20,023	18,917	12,885	n.a.
Policy measures					
New capital works	n.a.	1,526	1,937	2,422	1,713
Parameter and other variations					
Lease of Endeavour Energy	n.a.	-267	-270	-316	-313
Other	437	992	2,228	599	n.a.
Capital - 2017-18 Budget	21,853	22,274	22,812	15,589	12,004

The 2017-18 Budget provides for record State investment in education and health following the announcement of large increases to schools and hospital programs. More than half of the Government's capital program is dedicated to roads and transport funding, sustaining record levels of investment.

The breakdown of capital expenditure by functional sector is shown in Table 1.2 below.

Table 1.2: State capital spending by sector ^(a)

	2017-18 Budget	2018-19	2019-20	2020-21	Four year total	
	\$m	\$m	\$m	\$m	\$m	%
Transport	13,841	14,537	8,340	4,732	41,449	57.0
Health ^(b)	1,547	1,990	2,070	1,533	7,139	9.8
Education and Skills	942	1,314	1,213	1,148	4,616	6.4
Justice	1,994	1,457	515	280	4,247	5.8
Housing	638	682	738	615	2,673	3.7
Electricity ^(c)	518	487	512	450	1,967	2.7
Water	1,390	1,356	969	1,347	5,061	7.0
Venues, Arts and Culture ^(d)	492	383	324	281	1,481	2.0
Other	913	607	909	1,617	4,046	5.6
Total ^{(e) (f)}	22,274	22,812	15,589	12,004	72,680	100

(a) Expenditure only includes Rebuilding NSW projects where a formal commitment has been made. When fully implemented, capital spending is expected to increase in later years.

(b) Health spending on capital is expected to total \$7.7 billion over the four years to 2020-21. Table 1.2 does not include \$149.2 million in 2017-18, \$149.4 million in 2018-19, \$148.3 million in 2019-20 and \$145.7 million in 2020-21 in capital expensing relating to certain expenditure associated with the construction of health capital projects, which fall below the capitalisation threshold and is not classified as capital expenditure under accounting standards.

(c) No longer includes capital expenditure from TransGrid, Ausgrid and Endeavour Energy following the electricity network transactions.

(d) The \$1.6 billion ICC Sydney was completed in December 2016, and is no longer included in the four year total.

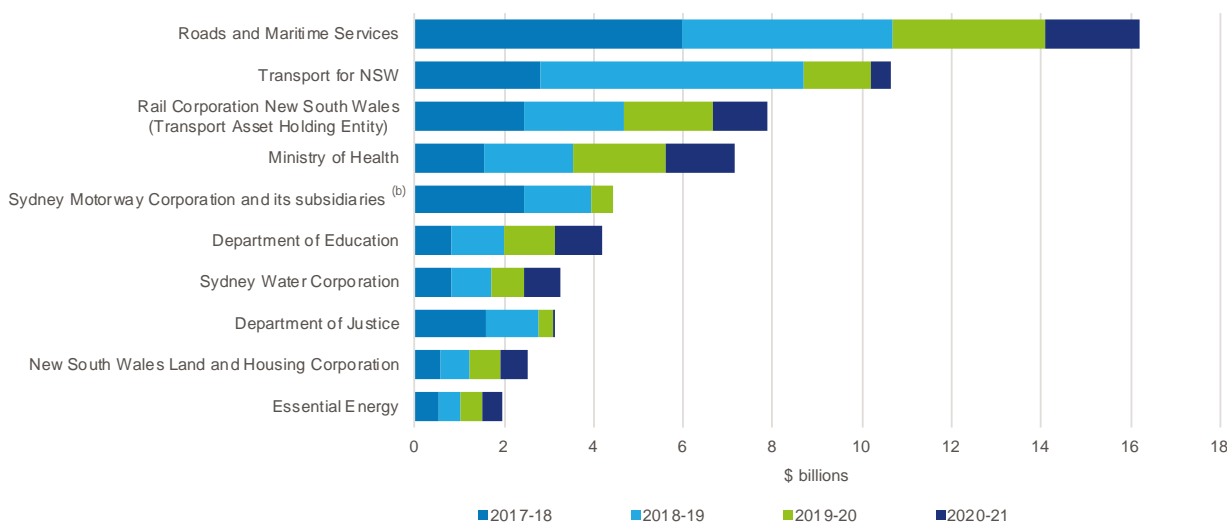
(e) Functional sectors are based on grouping of similar agencies and do not align with the Classification of the Functions of Government - Australia (COFOG-A) classifications published in Budget Paper No.1 *Budget Statement*. "Other" includes investment in family and community services, and general public services.

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

1.3 Capital investment by agency and sector¹⁰

The ten largest agencies by level of capital investment account for \$61.3 billion, or 84.4 per cent, of the total budgeted investment program over the four years to 2020-21 as shown in Chart 1.3 below.

Chart 1.3: *Distribution of capital investment by agency* ^{(a) (b)}



(a) This Budget does not include the full impact of the Rebuilding NSW plan.

(b) Sydney Motorway Corporation is delivering the WestConnex project. The capital investment shown in the chart above is funded by a combination of State Government investment, Commonwealth Government investment and private sector investment.

Building world class health facilities

Health systems are facing growing demand for health services, driven by a growing and ageing population, the increasing prevalence of chronic diseases and the impact of new healthcare technologies. Health Infrastructure, a department in NSW Health responsible for delivering infrastructure, is a key enabler in supporting new models of care, advances in medical technology and increasingly sophisticated treatments.

This Budget invests an additional \$2.8 billion over four years to 2020-21 bringing the total investment over that period to a record \$7.7 billion.¹¹ This will enable NSW Health to deliver new facilities, upgrades and redevelopments across NSW. It will also ensure commencement of the remaining 2015 election commitments by this Government relating to health infrastructure, as well as continuing to deliver major capital works across the State.

The new major works commencing in 2017-18 include:

- the reconfiguration and expansion of Randwick Hospital Campus (ETC \$720.0 million)
- the Campbelltown Hospital Stage 2, Mental Health and South West paediatric service (ETC \$632.0 million)
- the Nepean Hospital and Integrated Ambulatory Services redevelopment and the Nepean Hospital Car Park (ETC \$576.0 million)

¹⁰ Sectors are based on grouping of similar agencies and do not align with the Classification of the Functions of Government - Australia (COFOG-A) classifications published in Budget Paper No.1 *Budget Statement*.

¹¹ Includes \$592.6 million over the four years to 2020-21 relating to certain expenditure associated with the construction of health capital projects, which fall below the capitalisation threshold and are classified as recurrent not capital expenditure. Budgeted capital expenditure is \$7.1 billion over four years.

- a new Tweed Hospital on a greenfield site (ETC \$534.1 million)
- the Concord Hospital upgrade (ETC \$341.2 million).

Other new projects announced in the 2017-18 Budget include capital investment in 2017-18 of:

- nearly \$48 million towards redevelopment of rural and regional hospitals at Albury, Coffs Harbour, Cooma, Goulburn, Inverell, Lismore, Shellharbour, Wagga Wagga, and Wyong
- \$36.0 million towards building new hospitals at Macksville, Maitland, and Mudgee
- \$24.0 million towards stage 2 of the Hornsby Hospital redevelopment (including \$4 million for the car park)
- \$15.0 million for a State-wide Mental Health Program and to plan future capital works at Rouse Hill, Griffith, Tumut, Liverpool and St George Hospitals
- \$13.7 million for car parks at Campbelltown, Shoalhaven and St George hospitals
- \$10.0 million towards Phase 2 of the Medical Research Infrastructure Initiatives.

Investment in more and better schools and skills

A record NSW Government investment of \$4.6 billion has been allocated for capital works in schools and TAFE to 2020-21. This represents a \$1.7 billion, or 56.6 per cent, increase on the four years to 2019-20 included in the 2016-17 Budget. This investment by the NSW Government will accompany the establishment of School Infrastructure NSW, a new specialist unit responsible for the delivery and management of public school infrastructure across the State.

The NSW Government's investment in the 2017-18 Budget in public schools and TAFE NSW includes:

- \$4.2 billion for new and ongoing schools capital works projects over the next four years including:
 - new capital works projects to be commenced by School Infrastructure NSW in 2017-18 and 2018-19 with an estimated total cost of \$2.2 billion over 5 years. This funding is expected to deliver around 90 new school and major upgrade projects to respond to unprecedented forecast enrolment growth in government schools
 - \$849.5 million over four years to finalise major works in progress across the State, including the construction of a new world class high-rise school in inner Sydney, the transformation of Parramatta Public School and Arthur Phillip High School into vertical schools, and new schools in Ballina, Bella Vista, Lindfield, Narellan, Dubbo and Richmond
 - \$392.9 million over four years to finalise the delivery of three new schools and 16 major school upgrades as part of the School Infrastructure Strategy announced in the 2016-17 Budget. This will include new primary schools in North Kellyville and the Drummoyne peninsula, as well as major upgrades to Rutherford Public School, Carlingford Public School, Epping Public School, Wamberal Public School and Belmont High School (in addition to previously announced projects).

- \$410.6 million over four years for investment in TAFE NSW colleges and major technology improvements including:
 - a new student management system to deliver enhanced enrolment and business systems within TAFE NSW
 - new Connected Learning Centres, digitally enabled, next generation learning environments in convenient locations across regional New South Wales, to provide opportunities to learn and train without leaving the community.

Sustained investment in transport and roads

The State is continuing its focus on transport to meet the needs of a growing population, to ease congestion and to support future economic growth. Over the next 15 years, transport infrastructure will need to support 40 per cent more train trips and 30 per cent more car trips.¹² The Government is aiming to meet these needs through the provision and funding of major transport projects.

Key highlights of initiatives to reduce congestion and freight constraints across both metropolitan and regional areas include:

- delivery of WestConnex Stage 3 with the announcement of the sale of at least a 51.0 per cent stake in Sydney Motorway Corporation, the company delivering WestConnex, and its subsidiaries
- funding committed for the Berry to Bomaderry Upgrade of the Princes Highway.¹³ This upgrade will complete a minimum four-lane route between Sydney and Nowra and will improve road safety and traffic efficiency, and acknowledges the heavy reliance on road freight to transport vital goods to and from the New South Wales South Coast
- award of the contract in December 2016 to deliver the key infrastructure to support the delivery of B-Line rapid bus service, including car parks at Mona Vale, Warriewood, Narrabeen and Manly Vale to create over 900 new spaces and 18 new bus stops
- commencement of procurement for a new fleet of trains to replace regional New South Wales' ageing XPTs.

Over the next four years the Government is undertaking \$41.4 billion¹⁴ of major capital works in the transport sector including:

- rail projects including the fully funded Sydney Metro City and Southwest (\$4.9 billion over the Budget and forward estimates period towards the total cost of the project), the Sydney Metro Northwest (\$4.0 billion), New Intercity Fleet (\$1.6 billion), Fixing the Trains Investment (\$45.8 million) and growth trains and network upgrades for the suburban rail network (more than \$1.2 billion over the next four years)
- the CBD and South East Light Rail (\$1.8 billion), planning for the Parramatta Light Rail (\$25.0 million), new buses (\$811.5 million) and funding for Newcastle Light Rail (\$313.4 million)
- Central Walk, a new underground concourse at Central Station (\$48.0 million in 2017-18)

¹² *New South Wales Government, 2016, Sydney Metro City and Southwest, Final Business Case Summary Sydney, viewed 1 June 2017, <https://www.sydneymetro.info/sites/default/files/Sydney%20Metro%20CSW%20Business%20Case%20Summary.pdf>*

¹³ Amount is commercial-in-confidence.

¹⁴ Excludes government funding reservations from Restart NSW and Rebuilding NSW.

- major upgrades for vital link roads, including Princes Highway (\$789.9 million), Western Sydney Growth Roads (\$422.2 million), Great Western Highway and Bells Line of Road (\$62.4 million) and completion of the duplication of Pacific Highway¹⁵
- development funding of \$103.0 million in 2017-18 for Western Harbour Tunnel and Beaches Link
- Western Sydney roads to support Sydney's second airport at Badgerys Creek (\$1.9 billion)
- the Fixing Country Roads, Regional Growth Roads, Regional Growth Roads Freight Corridors and Bridges for the Bush Programs (\$1.7 billion allocated in this Budget) to fund road and bridge upgrades in rural and regional areas¹⁶
- the Transport Access Program (\$716.9 million) to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure
- B-Line (\$301.4 million) to deliver faster, more reliable bus journeys
- planning and geotechnical study funding of \$15.0 million for the F6.

In addition, the State Government will contribute approximately \$463.4 million to the \$3.0 billion NorthConnex project, which will link the M1 and M2 motorways.

Social infrastructure

Investment in family and community services, and social housing in the four years to 2020-21 includes:

- \$2.7 billion for social housing projects including \$1.7 billion towards capital works for social housing
- the NSW Government has also provided \$1.1 billion for the Social and Affordable Housing Fund. The Fund supports the private and not-for-profit sector to deliver homes and integrated support coordination for social and affordable housing tenants. In the Fund's first phase, service providers will deliver an additional 2,200 social and affordable homes
- \$203.4 million in the remainder of the Family and Community Services Cluster includes child protection IT system improvements, works on accommodation for people with a disability (including large residential centre redevelopments), office relocation and centralisation projects and language services infrastructure.

Investing in culture and sport

The Budget includes additional spending on culture and sports including:

- \$160.5 million in 2017-18 to continue the construction of the Western Sydney Stadium in Parramatta, including seating for 30,000 people, five levels of corporate and function spaces, and advanced technology including Wi-Fi to provide for a world class spectator experience
- funding reserved for the Regional Sports Infrastructure program under the \$1.0 billion Regional Growth: Economic Activation Fund
- \$244.3 million over five years for Sydney Modern to transform the Art Gallery of NSW into a global art museum¹⁷
- \$190.0 million over four years for the Sydney Opera House renewal program

¹⁵ The Commonwealth Government will contribute up to \$5.64 billion from 2013-14. The NSW Government is contributing \$364.5 million in 2017-18.

¹⁶ Includes grants to local councils, which are classified as recurrent not capital spending.

¹⁷ The Gallery is also anticipating significant contributions from private donors.

- \$67.9 million over three years for the construction of new and upgraded production, studio, rehearsal and performance venues at the Walsh Bay Arts Precinct
- \$100.0 million over four years for a Regional Cultural Fund.

Box 1.9: Sydney Modern Project

The Sydney Modern Project represents a once-in-a-generation opportunity to transform the Art Gallery of NSW into a global art museum for a global city. Realisation of the project will significantly increase exhibition space, which will enable New South Wales to host more major international exhibitions and increase the ability to share the Gallery's extraordinary art collection.

The Sydney Modern Project will enhance the Gallery's digital capability to offer interactive experiences for visitors and display new digital art forms.

The Government has committed \$244.3 million in funding over five years for the project. The project is in addition to significant funding for other cultural assets including the Sydney Opera House: Stage 1 Renewal project (refer to Box 3.6), and the \$100.0 million Regional Cultural Fund.

Investment in the criminal justice system

Continued investment to strengthen the criminal justice system including:

- \$41.7 million in 2017-18 to build new or refurbish police stations across the State
- \$8.5 million in 2017-18 to continue providing additional court facility capacity in Parramatta and the Downing Centre
- continued investment in the Prison Bed Capacity Program, which commenced in 2016-17 with an allocation of \$3.8 billion over the four years to 2019-20.¹⁸ This investment includes two rapid-build prisons
- the Grafton Correctional Centre public-private partnership.

Water utilities investment

Capital investment for water and waste water programs in the four years to 2020-21 totals \$5.0 billion and includes:

- growth works to service urban development across Sydney, the Illawarra, the Hunter and the Blue Mountains and upgrades for dams, fishways and reservoirs
- the Broken Hill Water Pipeline to secure the water supply of Broken Hill. WaterNSW will build, own and operate a 270km pipeline from the Murray River at Wentworth to Essential Water's water filtration plant in Broken Hill by December 2018
- the Sydney Water information technology project CxP costing \$156.0 million. CxP will be a single enterprise solution for customer interactions that is quicker and more reliable and will deliver a new billing and customer management system. The new system will provide a platform for future customer service enhancements and more efficient processes.

Further details on the major projects listed above are included in the *State Infrastructure Plan* in Chapter 4 of this *Infrastructure Statement*.

¹⁸ The capital component of the \$3.8 billion program is \$2.4 billion.

1.4 Regional capital program

The NSW Government is supporting the regions by investing in social and economic infrastructure.

The regional capital program across New South Wales is significant. The Government is committed to 30 per cent of all Restart NSW spending going to regional projects. Of the \$20 billion Rebuilding NSW plan, \$6.0 billion is targeted for regional areas (refer to Chapter 3).

Major funding for regional projects in the 2017-18 Budget from Restart NSW includes:¹⁹

- \$1.0 billion reserved for the Regional Growth: Economic Activation Fund including:
 - Growing Local Economies
 - Regional Sports Infrastructure
 - Connecting Country Communities
 - Resources for Regions.
- \$1.0 billion of the Rebuilding NSW plan designated for the Safe and Secure Water program²⁰
- \$582.5 million for the Regional Road Freight Corridor program
- \$341.3 million for the Regional Growth Roads program
- \$300.0 million for a Regional Growth: Environment and Tourism Fund²¹
- \$107.1 million for the Regional Waste Water and Backlog Water program
- \$38.6 million for the Bridges for the Bush program
- \$5.1 million for the Fixing Country Roads program.

There is also substantial investment occurring outside of Restart NSW in the 2017-18 Budget, including:

- \$200.0 million for a Stronger Country Communities Fund
- \$100.0 million for a Regional Cultural Fund
- significant health infrastructure projects across regional NSW including:
 - Tweed Hospital Redevelopment (ETC \$534.1 million)
 - New Maitland Hospital (ETC \$450.0 million)
 - Shellharbour Hospital Redevelopment Stage 1 (ETC \$250.6 million)
 - Wyong Hospital Redevelopment Stage 1 (ETC \$200.0 million)
 - Wagga Wagga Hospital Redevelopment Stage 3 (ETC \$170.0 million)
 - Coffs Harbour Hospital Expansion (ETC \$156.0 million)
 - Goulburn Hospital Redevelopment (ETC \$120.0 million)
 - Mudgee Hospital Redevelopment (ETC \$70.2 million)
 - Lismore Hospital Redevelopment Stage 3C (ETC \$52.5 million)
 - Macksville Hospital Redevelopment (ETC \$73.0 million)

¹⁹ Amounts are additional commitments or reservations since the 2016-17 Budget.

²⁰ The Safe and Secure Water program repurposes the \$1.0 billion Rebuilding NSW Regional Water Security and Supply Fund, including the existing commitment to the Broken Hill Water Supply project, which is commercial-in-confidence.

²¹ To date, \$24.4 million has been committed from Restart NSW with the balance reserved.

- Inverell Hospital Redevelopment (ETC \$30.0 million)
- Albury Base Hospital Emergency Department Expansion (ETC \$30.0 million)
- Cooma Hospital Redevelopment (ETC \$10.0 million).
- significant school projects across regional NSW including upgrades at:²²
 - Rutherford Public School
 - Ballina High School (new school)
 - Belmont High School
 - Dubbo Networked Specialist School (new school)
 - Wamberal Public School.
- continuing major regional transport investments led by \$1.5 billion in 2017-18 to upgrade the Pacific Highway, as well as focussed investments that directly benefit local communities, for example:
 - Barton Highway Improvements (partially Commonwealth funded)
 - Kings Highway, Replacement Bridge at Nelligen (Planning)
 - Sportsman Creek Replacement Bridge (ETC \$29.0 million)
 - commencement of procurement to replace regional XPTs.

In addition to these investments, in March 2017 the Government appointed retired Lieutenant General Ken Gillespie as Regional Infrastructure Coordinator to advise the Government on how to deliver key local infrastructure projects with a focus on the regions.

1.5 Funding of the capital program

The capital program can be divided into three broad categories based on funding source:

- the State funded program, including expenditure in the general government sector, public transport PNFCs, Restart NSW (including Rebuilding NSW), Darling Harbour Live, the Broken Hill Water Pipeline and the State funded contribution to WestConnex
- the Commonwealth Government funded program sourced from grants to New South Wales, including for major road projects and social housing, and through the Asset Recycling Initiative
- the commercial PNFC program funded by its own sources including borrowings and retained revenues.

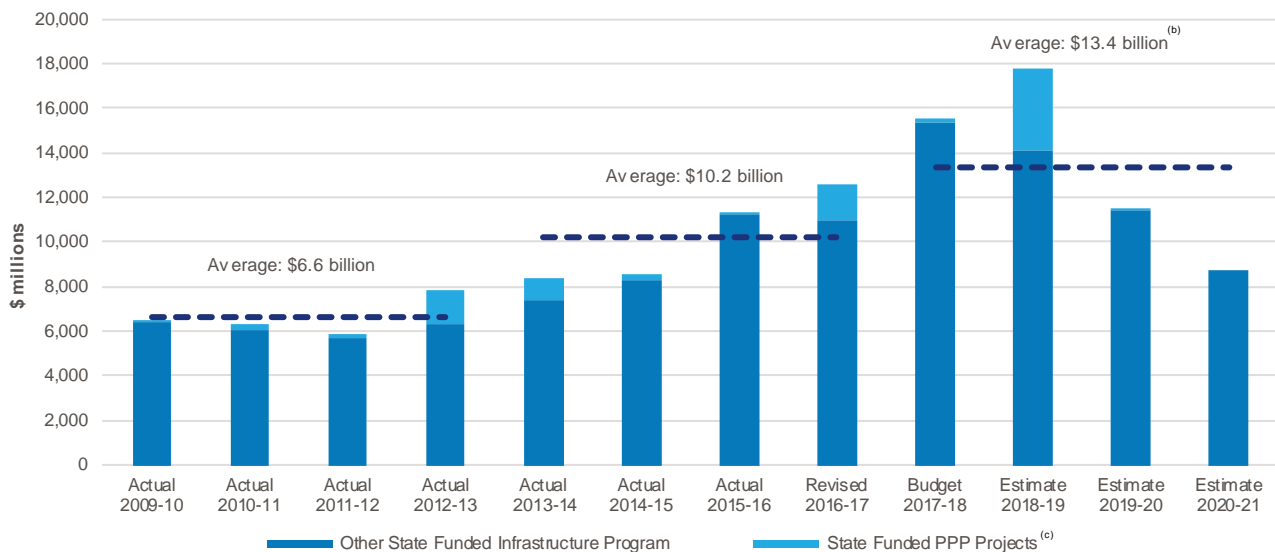
State funding remains strong

The State funded program, including funding from Restart NSW, is \$53.6 billion over the four years to 2020-21. Chart 1.4 shows the growth in the State funded capital investment program since 2009-10. The program increases to an average of \$13.4 billion per annum over the four years to 2020-21, 31.2 per cent higher than the four years to 2016-17 and 102.9 per cent higher than the four years to 2012-13.

²² Funding amounts for schools is commercial-in-confidence.

The increase in capital expenditure over the four years to 2020-21 is driven by spending on major transport projects such as Sydney Metro City and Southwest, WestConnex, Sydney Metro Northwest and CBD and South East Light Rail, as well as regional roads programs funded from Restart NSW.

Chart 1.4: State funded capital expenditure program ^(a)

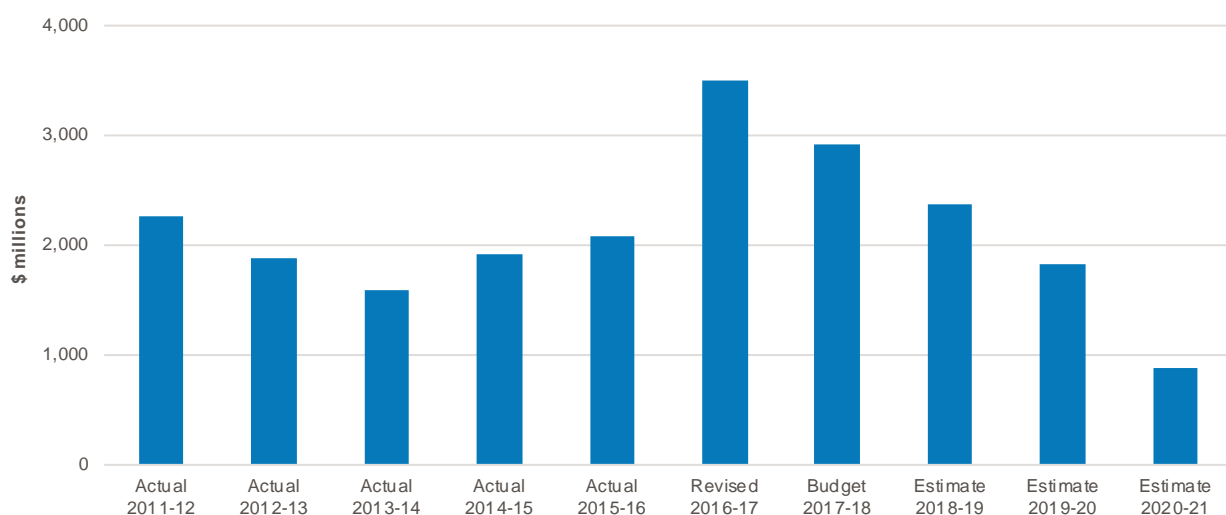


- (a) The State funded capital program includes expenditure in the general government sector, public transport PNFs, Darling Harbour Live, the Broken Hill Water Pipeline and the State funded contribution to WestConnex.
- (b) Does not include Restart NSW reservations being considered by Infrastructure NSW before commitments are made, which will result in significant increases in later years.
- (c) Public-private partnership (PPP) projects in 2018-19, include Sydney Metro Northwest, Northern Beaches Hospital and CBD and South East Light Rail.

Commonwealth Government funding

The Commonwealth Government will contribute \$8.0 billion to the New South Wales capital investment program over the four years to 2020-21. Chart 1.5 shows the Commonwealth Government contribution to the capital program over the years 2011-12 to 2020-21. This does not include Commonwealth Asset Recycling Initiative payments not yet received. Commonwealth Government-funded expenditure will account for around 11.0 per cent of the State's infrastructure program in the four years to 2020-21.

Chart 1.5: Commonwealth Government contribution to State capital expenditure program



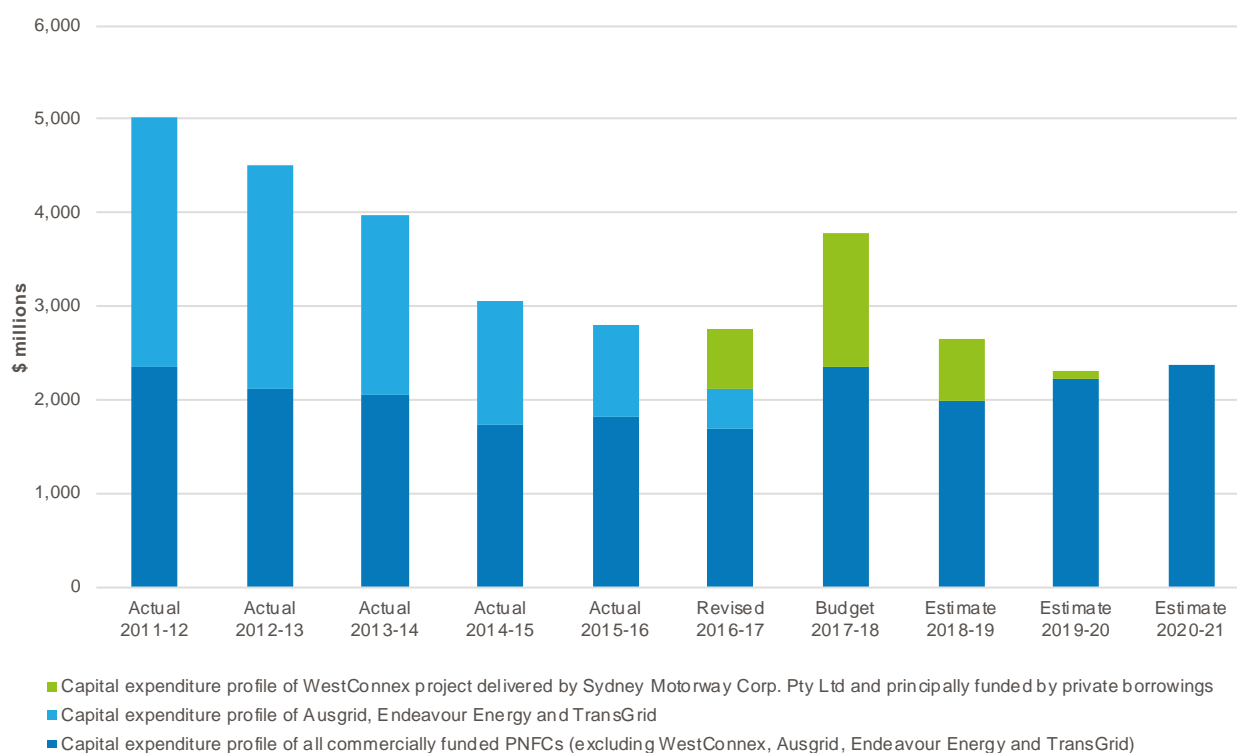
PNFC capital investment funding

PNFC capital investment expenditure²³ will total \$11.1 billion over the four years to 2020-21. TransGrid, Ausgrid and Endeavour Energy are no longer included in the NSW Government's capital investment program following the successful electricity network transactions.

Chart 1.6 shows that the PNFC funded capital program between 2011-12 and 2015-16 moderated. This is in part due to the divestment of Government businesses, principally ports and electricity generation. Also contributing to the decline is the Government's strategy, announced in the 2012-13 Budget, to reduce electricity sector investment at a time of reduced demand, relieving pressure on consumer electricity prices.

The increase in expenditure from 2016-17 onwards reflects spending on the delivery of WestConnex.

Chart 1.6: PNFC own funded capital investment program ^{(a) (b)}



- (a) The PNFC funded capital program excludes general government funded capital expenditure, public transport, Commonwealth contributions to social housing, Darling Harbour Live, the Broken Hill Water Pipeline and WestConnex capital expenditure funded through the budget.
- (b) The chart splits out the capital investment program of Ausgrid and Endeavour Energy, which from 2017-18 no longer form part of the Government's capital expenditure program as well as TransGrid, which was part of the program until 2016-17.

²³ Excluding public transport, Darling Harbour Live, the Broken Hill Water Pipeline and Government funding for WestConnex, and social housing, which is Commonwealth funded

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 hospitals, public schools, transport networks, police and court facilities, TAFE NSW facilities, public housing and recreational facilities, as well as water storage and supply networks, electricity transmission and distribution networks and roads. Physical assets exclude inventories, intangibles and assets held for sale.

Table 1.3 shows that the State's physical assets across both the general government and PNFC sectors had a value of \$304.7 billion in June 2016. The State's physical assets are estimated to have a value of around \$306.9 billion in June 2017.

Table 1.3: State owned physical assets: value by sector ^{(a)(b)}

As at 30 June	2014 Actual	2015 Actual	2016 Actual	2017 Revised	2018 Budget
	\$m	\$m	\$m	\$m	\$m
General Government Sector	148,010	158,340	164,414	173,792	185,997
Public Non-Financial Corporations ^(c)	126,994	134,629	140,303	132,779	139,252
Total ^{(c)(d)}	275,005	292,969	304,717	306,915	325,280

(a) Net of depreciation.

(b) Includes investment properties.

(c) Includes assets of businesses prior to their sale or lease.

(d) 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 1.7 shows the components of the State's physical assets. The largest component of these assets in June 2016 was infrastructure systems (\$151.5 billion) which includes railways, roads, ports, dams and pipelines. The remaining components comprised buildings (\$73.8 billion), land (\$62.2 billion) and plant and equipment (\$17.3 billion). The land component value of physical assets has been separated from buildings providing a clear distinction between built and non-built infrastructure.

Chart 1.7: State owned physical assets: value by type, as at 30 June 2016

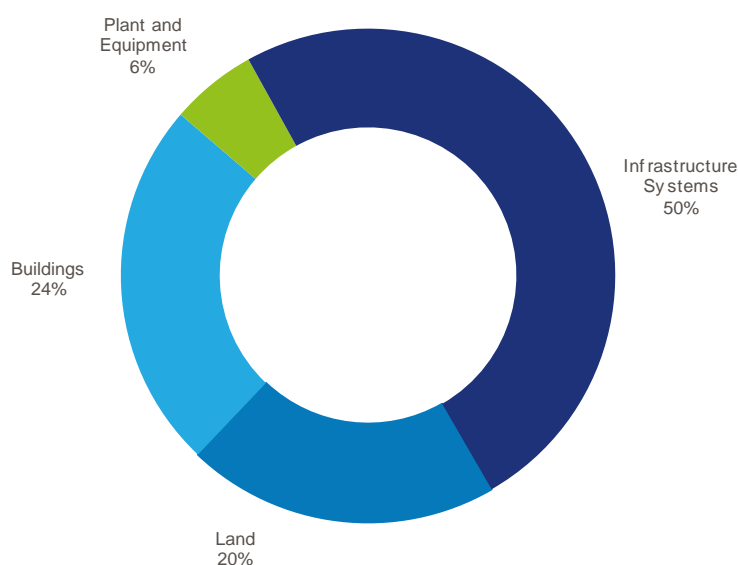
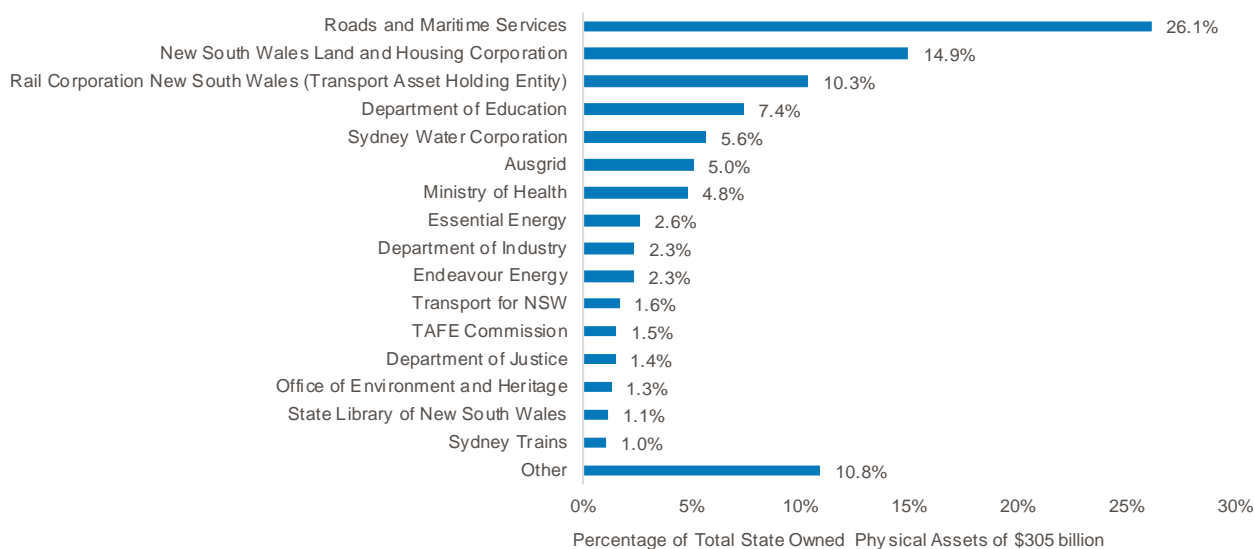


Chart 1.8 shows the agency distribution of the State's physical assets. The chart demonstrates that assets are concentrated in transport, housing, education, water, electricity and health, comprising 89.2 per cent of the State's physical assets. Ausgrid and Endeavour were still included as part of State owned physical assets as at 30 June 2016, prior to the completion of the partial lease transactions in December 2016 and June 2017 respectively.

Chart 1.8: Distribution of physical assets by agency as at 30 June 2016 ^(a)



(a) Where applicable, agency names in the chart have been adjusted to take into account changes to reporting entities as a result of the *Administrative Arrangements (Administrative Changes - Public Service Agencies) Order 2017* effective 1 April 2017.

Infrastructure maintenance

Agencies must ensure their infrastructure continues to support the planned delivery of services and therefore is adequately maintained.

Treasury guidelines require direct employee, contractor and external costs on infrastructure maintenance activities to be reported as part of an agency's maintenance expenditure. Table 1.4 shows the maintenance expenditure estimates for the general government and PNFC sectors.

Table 1.4: Maintenance expenses

	2016-17		2017-18	2018-19	2019-20 ^(a)	2020-21 ^(a)
	Budget	Revised	Budget	Forward estimates		
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	1,976	2,001	2,198	1,918	1,976	2,124
Public Non-Financial Corporation Sector	2,261	2,183	2,210	2,201	2,275	2,245
Total	4,223	4,165	4,393	4,104	4,236	4,353

- (a) The maintenance expenditure profile over the budget and forward estimates reflects the Government's allocation of \$747.4 million over the next four years to address maintenance in schools.
- (b) Total spending may not equal the total of general government and PNFC expenditure due to intra-sector purchases.

2. RESTART NSW

- In 2011, the Government established the Restart NSW Fund (Restart NSW) to enable high priority infrastructure projects to be funded and delivered.
- Restart NSW has been significantly bolstered by the successful completion of the Ausgrid, Endeavour Energy, and Land and Property Information transactions since the 2016-17 Budget, with funds deposited into Restart NSW since 2011 totalling \$29.8 billion as at June 2017.
- A total of \$17.5 billion has now been committed, and budgeted, for infrastructure projects from Restart NSW, including \$11.9 billion for the Rebuilding NSW plan.
- By 30 June 2017, \$12.1 billion is forecast to be reserved in Restart NSW for identified projects and programs, which represents an increase of over 500 per cent on last year, providing a strong pipeline of infrastructure projects.
- The Government's asset recycling program has allowed critical infrastructure projects to be fast-tracked, including bringing forward project start dates, accelerating project timeframes, and funding projects that were previously unfunded.
- Restart NSW funding has supported around 400 infrastructure projects to date, including 80 local infrastructure projects that have already been delivered.

2.1 Introduction

In 2011, the Government established Restart NSW to improve the economic growth and productivity of the State by enabling high priority infrastructure projects to be funded and delivered. Restart NSW is supported by a record asset recycling program, which has allowed the Government to continue to commit to record levels of infrastructure investment while maintaining the State's triple-A credit rating.

Restart NSW is the vehicle for the delivery of the Rebuilding NSW plan, which is the Government's 10-year plan to invest \$20 billion in new infrastructure funded by the electricity network transactions, Commonwealth Government Asset Recycling Initiative payments, and investment earnings. These proceeds are first deposited into Restart NSW before being invested into Rebuilding NSW projects.

Table 2.1: Restart NSW Fund (expected position as at 30 June 2017)^(a)

	Restart NSW (excl Rebuilding NSW)	Rebuilding NSW plan	Total	Table reference
Total inflows			\$29.8 billion	2.4
Commitments	\$5.7 billion	\$11.9 billion	\$17.5 billion	2.2 & 3.2
Reservations	\$3.9 billion	\$8.1 billion	\$12.1 billion	2.3 & 3.2
Unallocated balance	\$0.2 billion	...	\$0.2 billion	
Total	\$9.8 billion	\$20.0 billion		

(a) Reflects inflows forecast to be received into Restart NSW as at 30 June 2017 but not future inflows.

The forecast 30 June 2017 amount deposited into Restart NSW since its inception is estimated at \$29.8 billion, as further summarised in Table 2.4. This represents a record increase of \$13.2 billion since 30 June 2016.

The successful completion of the Ausgrid, Endeavour Energy, and Land and Property Information transactions in 2016-17 has significantly boosted inflows into Restart NSW.

A total of \$17.5 billion has been committed, and budgeted, to be spent on infrastructure projects from Restart NSW, including \$11.9 billion for the Rebuilding NSW plan. These commitments are summarised in Table 2.2 and include funding for projects being delivered by State and Local Government, and non-government organisations. Major infrastructure projects being delivered as part of the Rebuilding NSW plan include Sydney Metro City and Southwest, detailed in Box 2.1.

Box 2.1: Sydney Metro City and Southwest

Project: Sydney Metro City and Southwest is a new 30 kilometre metro rail line linking with Sydney Metro Northwest at Chatswood, through new stations in the lower North Shore, a line under Sydney Harbour and then through the CBD and southwest to Bankstown. Delivery is expected for 2024 with the capacity to deliver metro services every four minutes during peak hour on opening, with further capacity for growth in the future.

Funding allocation: The Government has committed \$7.0 billion from Restart NSW, as part of the Rebuilding NSW plan, which will be combined with funding from Transport for NSW. The Budget allocates \$1.7 billion in 2017-18 and \$4.9 billion over the budget and forward estimates period.

Implementation: Procurement has been accelerated and is on track for the first tunnel boring machine to be in the ground in 2018. New twin railway tunnels will be constructed, stretching 15.5 kilometres from Chatswood to Sydenham, including a second rail crossing below the Sydney Harbour. Seven new stations, and 11 upgraded stations on the metro converted Bankstown line, are planned to be delivered.

A further \$12.1 billion is forecast to be reserved in Restart NSW as at 30 June 2017 for identified projects and programs, allowing for further investigation and review of individual project plans and business cases. These reservations are summarised in Table 2.3.

Significant reservations since the 2016-17 Budget include:

- \$1.0 billion for the Major Stadia Network program, to upgrade Sydney's major sports stadiums (Box 2.2)
- \$1.0 billion for the new Regional Growth: Economic Activation Fund, of which \$50.0 million has been reserved for the Resources for Regions program (Box 2.6)
- \$600.0 million in additional Restart NSW funds reserved for the Housing Acceleration Fund, to deliver infrastructure aimed at unlocking new housing supply (Box 2.4)
- around \$500 million for the new Safe and Secure Water Program (Box 3.10 in Chapter 3).¹

¹ The Safe and Secure Water Program repurposes the \$1.0 billion Rebuilding NSW Regional Water Security and Supply Fund, including the existing commitment to the Broken Hill Water Supply project which is commercial in confidence.

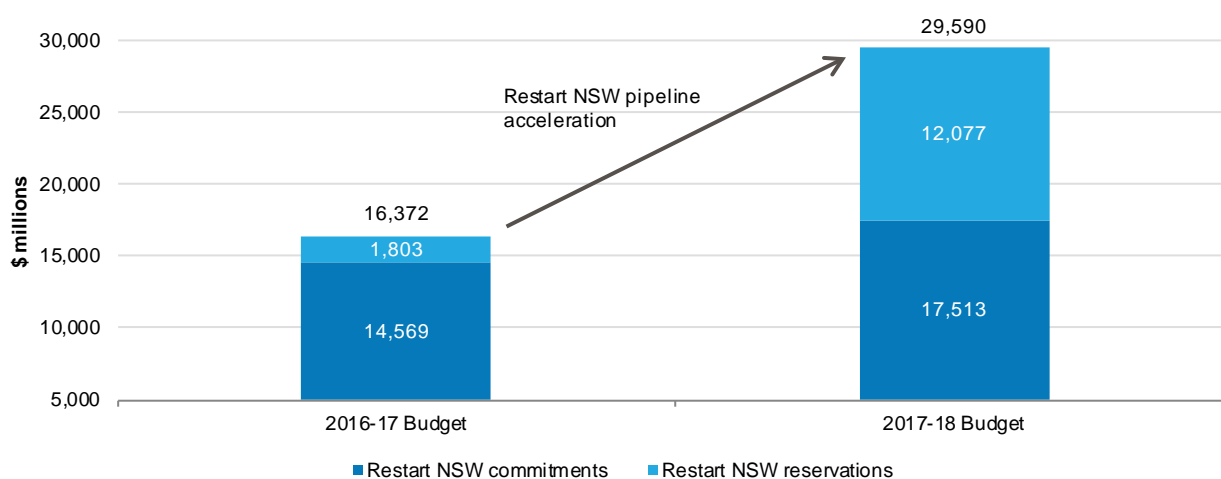
Box 2.2: The Major Stadia Network program

Program: In April 2017, the Government announced it would invest \$1.0 billion of the proceeds from the Land and Property Information transaction into sports stadia. The \$1.0 billion will be received into Restart NSW and is in addition to the \$600.0 million for sports stadia announced as part of the \$20 billion Rebuilding NSW plan. The funds will be invested into Sydney's major sports stadiums, including building a new Western Sydney Stadium, upgrading Stadium Australia, and refurbishing Sydney Football Stadium.

Service delivery objective: The investment in sports stadia will drive growth in the visitor economy by helping to attract high quality sporting and entertainment events to New South Wales.

As shown in Chart 2.1, \$29.6 billion will be committed or reserved in Restart NSW for infrastructure projects, with an additional \$0.2 billion unallocated, as at 30 June 2017. Since the 2016-17 Budget, total Restart NSW commitments have increased by 20.2 per cent while Restart NSW reservations have increased by over 500 per cent, providing a strong pipeline of infrastructure projects.

Chart 2.1: Restart NSW commitments and reservations (expected position as at 30 June 2017) ^(a)



(a) Includes commitments and reservations for Rebuilding NSW projects and other projects funded from Restart NSW.

This chapter summarises the Restart NSW projects that have either been committed to or are the subject of a reservation, including projects in regional areas. It also sets out the Restart NSW governance and project selection framework. Rebuilding NSW projects are further detailed in Chapter 3 of this *Infrastructure Statement*.

Box 2.3: Restart NSW and Rebuilding NSW terminology

The following terminology is frequently used throughout Chapters 2 and 3 of this *Infrastructure Statement*.

Inflows: 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.

Commitments: 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 *Restart NSW Fund Act 2011* (Restart Act). Restart NSW funding commitments are included in the budget aggregates.

Reservations: Inflows that are reserved with a view to a future commitment but are not included in the budget aggregates. This allows for further project development and completion of project assurance processes prior to a final funding decision. A Restart NSW reservation can only become a commitment, and included in the budget aggregates, once the Treasurer has accepted a specific Infrastructure NSW recommendation for each individual project.

2.2 Restart NSW commitments

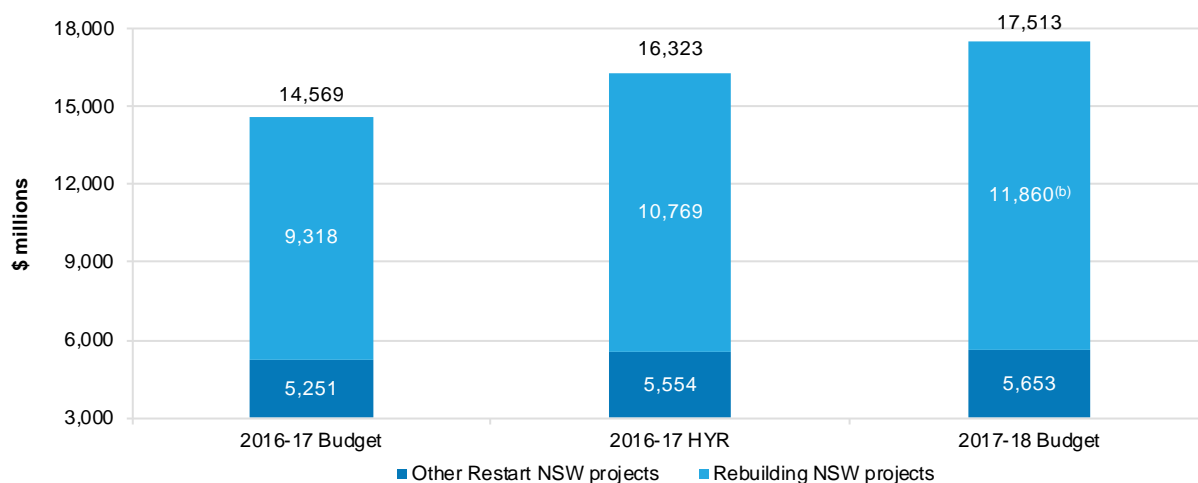
An additional \$2.9 billion has been committed to projects from Restart NSW since the 2016-17 Budget, representing a 20.2 per cent increase in commitments on last year. Significant funding commitments since the 2016-17 Budget include:

- Rebuilding NSW projects and programs:
 - the Princes Highway, Berry to Bomaderry upgrade (Box 3.4 in Chapter 3)²
 - \$393.0 million for the Pinch Points and Clearways program (including both Sydney and the Hunter) (Box 3.3 in Chapter 3)
 - \$380.0 million for the M4 Smart Motorway project (Box 3.2 in Chapter 3)
- Other Restart NSW projects and programs:
 - \$107.1 million for the Regional Waste Water and Backlog Water program (Box 2.7)
 - \$84.0 million for the Regional Freight Pinch Point and Safety program
 - \$53.5 million for Parramatta Light Rail.

² The Restart NSW funding commitment is commercial in confidence.

As shown below, total Restart NSW commitments are \$17.5 billion as at the 2017-18 Budget.

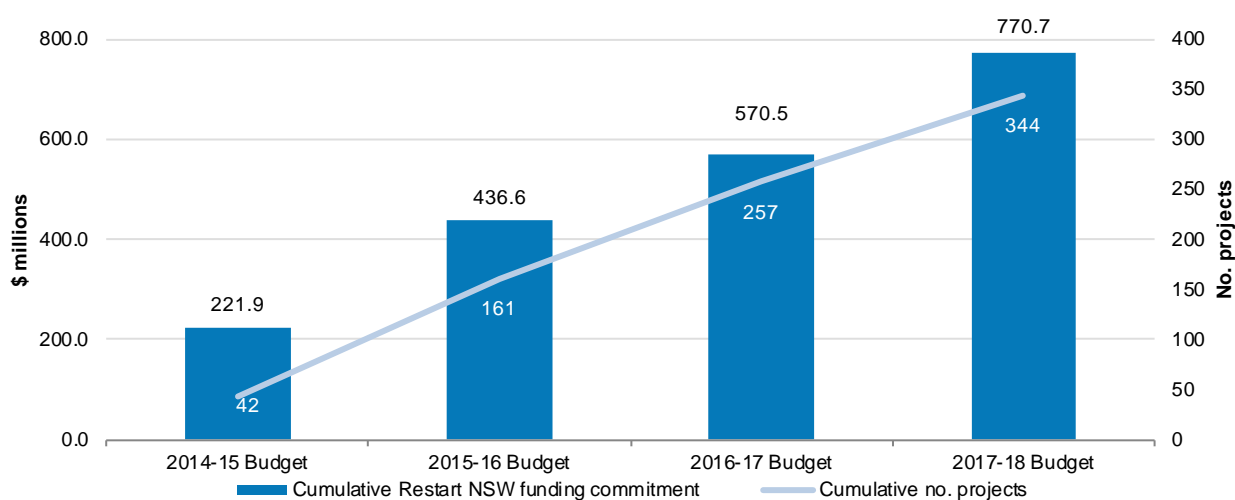
Chart 2.2: Restart NSW commitments as at the 2017-18 Budget ^(a)



- (a) Chart 2.2 shows the total cumulative Restart NSW funding up to the 2017-18 Budget compared to the 2016-17 Budget. Funding is expended on projects over the course of the projects' delivery.
- (b) Total Rebuilding NSW budgeted funding is \$12.6 billion, which comprises \$11.9 billion committed from Restart NSW with the balance advanced from the Consolidated Fund.

The Government continues to fund a range of local infrastructure projects, including the Wongawilli Access Project, the Maitland Regional Sportsground Complex, and the Parkes Regional Airport Upgrade, with \$770.7 million in Restart NSW funding committed to 344 projects delivered by local governments and non-government organisations. Of these projects, 291 will have Restart NSW funding deeds in place by 30 June 2017 (worth \$695.5 million), allowing the projects to proceed.

Chart 2.3: Restart NSW commitments to local infrastructure projects as at the 2017-18 Budget



Since Restart NSW was established, 80 local infrastructure projects receiving Restart NSW funding have been delivered, providing critical infrastructure to both metropolitan and regional areas of the State.

Table 2.2: Restart NSW commitments as at the 2017-18 Budget

	Commitments \$m
Commitments as at the 2017-18 Budget	
WestConnex	1,825.0
Pacific Highway upgrade	403.0
New Intercity Fleet	402.0
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	397.7
Northern Beaches Hospital, Road Connectivity and Network Enhancement	358.0
Water Security for Regions program ^(a) (see Appendix B)	355.3
Resources for Regions program (see Appendix B)	235.8
Grafton Bridge	177.0
Princes Highway upgrade	170.0
Regional Freight Pinch Point and Safety program	169.0
Bridges for the Bush program	135.0
Easing Sydney's Congestion (Pinch Points)	130.0
Parramatta Light Rail	117.5
Regional Tourism Infrastructure program (see Appendix B)	103.7
Illawarra Infrastructure Fund (see Appendix B)	100.2
Sydney Airport Area Road Upgrades	87.0
NorthConnex (M1 to M2 connection)	83.1
Hunter Infrastructure and Investment Fund (see Appendix B)	75.0
Additional Support for Tourism Infrastructure - Taronga Zoo	57.4
Western NSW Freight Productivity program	44.7
Fixing Country Roads program (see Appendix B)	41.4
Regional Health Infrastructure program	36.3
Bells Line of Road Corridor Improvement program	28.0
Housing Acceleration Fund (HAF 4) (see Appendix B)	25.0
Cobbora Transition Fund (see Appendix B)	20.0
Sydney Gateway (Planning)	15.4
Sydney Motorway Network Planning	15.0
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	14.0
Queanbeyan Bypass (Ellerton Drive extension)	12.5
Housing Acceleration Fund (HAF 3) (see Appendix B)	8.9
Hawkesbury-Nepean Flood Management Review – Stage 2	5.0
Port of Eden Breakwater Wharf ^(b)	3.0
Royal Flying Doctor Service Multi-Purpose Facility	2.5
Restart NSW commitments excluding Rebuilding NSW (see Table 2.1)	5,653.3
Rebuilding NSW commitments - various (see Table 3.2 in Chapter 3)	11,859.5
Total commitments as at the 2017-18 Budget	17,512.8

(a) Includes the Regional Waste Water and Backlog Water program.

(b) The 2016-17 Budget allocated an additional \$27.5 million from the Regional Tourism Infrastructure program to the Port of Eden Breakwater Wharf project (see Appendix B).

Table C.1 in Appendix C provides a complete reconciliation of the movements in Restart NSW commitments since the 2016-17 Budget. Further details of Rebuilding NSW projects are provided in Chapter 3 of this *Infrastructure Statement*.

2.3 Restart NSW reservations

Table 2.3 sets out Restart NSW reservations as at 30 June 2017. Table C.2 in Appendix C sets out the movements in reservations since the 2016-17 Budget. New reservations since the 2016-17 Budget include \$1.0 billion for the Major Stadia Network program (Box 2.2), \$1.0 billion for the Regional Growth: Economic Activation Fund (Box 2.6), of which \$50.0 million has been reserved for the Resources for Regions program, and \$600.0 million for the Housing Acceleration Fund (Box 2.4).

Table 2.3: Restart NSW reservations (expected position as at 30 June 2017)

	Reservations \$m
Reservations as at the 2017-18 Budget	
Major Stadia Network program	1,000.0
Regional Growth: Economic Activation Fund ^(a)	1,000.0
Housing Acceleration Fund (HAF 5)	600.0
Housing Acceleration Fund (HAF 4)	375.0
Parramatta Light Rail	282.5
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	269.4
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	136.0
NSW Cycling Infrastructure Initiative	80.0
Housing Acceleration Fund (HAF 3)	74.1
Regional Freight Pinch Point and Safety program	31.0
Hunter Infrastructure and Investment Fund	25.0
Resources for Regions program ^(b)	19.1
Regional Health Infrastructure program	13.7
Additional Support for Tourism Infrastructure	11.5
Water Security for Regions program	10.6
Regional Tourism Infrastructure program	6.3
Fixing Country Roads program ^(c)	1.4
Co-contribution towards regional development priorities	0.7
Restart NSW reservations excluding Rebuilding NSW (see Table 2.1)	3,936.3
Rebuilding NSW reservations (see Table 3.2 in Chapter 3)	8,140.5
Total reservations as at the 2017-18 Budget	12,076.8

(a) Includes \$50.0 million reserved within the Regional Growth: Economic Activation Fund for the Resources for Regions program.

(b) An additional \$50.0 million is reserved for the Resources for Regions program from within the Regional Growth: Economic Activation Fund.

(c) There is an additional \$445.8 million reserved for the Fixing Country Roads program as part of the Rebuilding NSW plan.

Box 2.4: Housing Acceleration Fund

Program: As at 30 June 2017, an additional \$600.0 million in Restart NSW will be reserved for the Housing Acceleration Fund (HAF), to deliver infrastructure aimed at unlocking new housing supply. This will form part of the Housing Infrastructure Program under the NSW Housing Affordability Strategy, which includes multiple infrastructure initiatives to address the challenge of housing affordability in Sydney and affected regional areas.

Service delivery objective: The purpose of the HAF is to provide funding for critical infrastructure projects, including roads and utilities, to drive housing growth. Investing in foundation infrastructure gives the development industry confidence to commit to residential projects in priority areas.

Funding allocation: An additional \$600.0 million in Restart NSW funding will be reserved for the HAF at 30 June 2017. This represents the largest commitment to the HAF since its inception in 2012. The 2014-15 Budget reserved \$83.0 million in Restart NSW for the HAF, with an additional \$400.0 million reserved at the 2015-16 Budget. To date, \$33.9 million has now been committed to HAF projects from these reservations.

2.4 Restart NSW funding sources

As shown in Table 2.4, \$29.8 billion is forecast to be received into Restart NSW by 30 June 2017, an increase of \$13.2 billion since 30 June 2016. The increase in total inflows is primarily due to the successful completion of the electricity network transactions and other asset recycling initiatives, including:

- \$5.6 billion in net proceeds for the Ausgrid transaction (including stamp duty)
- \$2.8 billion in net proceeds for the Endeavour Energy transaction (including stamp duty)
- \$2.6 billion in net proceeds for the Land and Property Information transaction.

In addition to the above inflows, a further \$2.2 billion has been received into Restart NSW from other sources since 30 June 2016, including the first Commonwealth Government Asset Recycling Initiative payment, Waratah Bonds, investment earnings, and windfall tax revenue.

Table 2.4: Restart NSW funding sources (expected position as at 30 June 2017)

Funding source	Total Inflows \$m
Asset recycling	
TransGrid (including stamp duty)	6,578.6
Ausgrid (including stamp duty)	5,561.4
Port Botany and Port Kembla (including stamp duty)	4,252.9
Endeavour Energy (including stamp duty)	2,833.7
Land and Property Information	2,604.0
Newcastle Port (including stamp duty)	1,575.6
Macquarie Generation (including stamp duty)	713.6
Sydney Desalination Plant	312.0
Property NSW (various asset recycling transactions)	206.2
Place Management NSW	115.1
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
Windfall tax revenues	2,293.0
Asset Recycling Initiative payments ^(a)	1,007.9
Waratah Bonds	943.5
Investment earnings to date ^(b)	607.0
Total Inflows (see Table 2.1)	\$29.8 billion

(a) Total Commonwealth Government Asset Recycling Initiative payments are expected to be \$2.2 billion, subject to satisfaction of criteria.

(b) Investment earnings exclude any earnings in Restart NSW that have not been realised.

The NSW Infrastructure Future Fund (NIFF) was established in December 2016 as the investment vehicle for Restart NSW proceeds, to improve the management of funds received into Restart NSW and to assist the Government in meeting its infrastructure objectives. Proceeds are being invested via the NIFF in a range of financial assets with a higher earning potential than cash deposits and an investment horizon that matches the committed Restart NSW and Rebuilding NSW capital expenditure profiles. Earnings from the NIFF will support the delivery of the Government's Restart NSW and Rebuilding NSW infrastructure programs.

2.5 Investing in regional New South Wales

The Government is committed to supporting the development of strong, diverse and innovative regional communities across New South Wales and making those communities appealing places for people to live, work and invest. To achieve this, the Government is supporting long-term economic growth through significant infrastructure investment across regional and rural New South Wales. In aggregate, 30 per cent of Restart NSW funding over time is targeted at regional and rural areas outside the metropolitan areas of Sydney, Newcastle, and Wollongong.

The Government has also dedicated \$6.0 billion of the \$20 billion Rebuilding NSW plan to regional and rural New South Wales (30 per cent of the Rebuilding NSW plan). Rebuilding NSW commitments to regional New South Wales are detailed in Chapter 3 of this *Infrastructure Statement*.

By 30 June 2017, around \$9.1 billion in Restart NSW funding will be committed or reserved for programs and projects in regional New South Wales, including the Rebuilding NSW plan. This is comprised of \$3.8 billion committed from Restart NSW and \$5.3 billion reserved for future projects.

Since the 2016-17 Budget, there have been \$1.5 billion in additional funding commitments for projects in regional New South Wales, comprising \$1.2 billion for Rebuilding NSW projects and \$255.1 million for other Restart NSW projects. Significant new regional commitments and reservations, excluding Rebuilding NSW projects, include:

- \$1.0 billion reserved for the Regional Growth: Economic Activation Fund (Box 2.6), which will fund the following programs:
 - Growing Local Economies
 - Regional Sports Infrastructure
 - Connecting Country Communities
 - Resources for Regions
- \$107.1 million for the Regional Waste Water and Backlog Water program (Box 2.7)
- \$84.0 million for the Regional Freight Pinch Point and Safety program
- \$22.9 million for the Resources for Regions program.³

These programs will make significant contributions to addressing water security issues in regional communities, improving traffic flow and freight routes in regional New South Wales, and supporting mining communities by addressing infrastructure constraints.

The creation of the Regional Growth: Economic Activation Fund further underlines the Government's commitment to ensuring the continued economic prosperity of regional New South Wales. The Regional Growth: Economic Activation Fund is detailed in Box 2.6.

Box 2.5 details the regional Restart NSW programs and Box 3.7 in Chapter 3 summarises the Rebuilding NSW programs dedicated to infrastructure investment in regional areas.

³ Since the 2016-17 Budget, an additional \$5.0 million has been committed to Resources for Regions projects located in Newcastle and Wollongong. This funding commitment is separate to the \$50.0 million reserved for the Resources for Regions program from within the \$1.0 billion Regional Economic Activation Fund.

Box 2.5: Restart NSW – regional investment

The Government invests in regional infrastructure through 12 dedicated programs (not including the Rebuilding NSW plan).^(a)

Table 2.5: Programs in regional New South Wales

Program	Description	Restart NSW commitment at the 2017-18 Budget \$m ^(b)
Bridges for the Bush	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.	135.0
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 Roads	Improves local and regional roads managed by Local government in country areas, especially roads allowing higher mass vehicles to operate.	41.4
Hunter Infrastructure and Investment Fund	Promotes economic growth and enhances the liveability of the Hunter region.	75.0
Illawarra Infrastructure Fund	Supports economic growth in the Illawarra region.	100.2
Regional Freight Pinch Point and Safety Program	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 Health Infrastructure (Box 2.8)	Fast-tracks regional health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.	36.3
Regional Tourism Infrastructure	Supports regional airports, cruise terminals and rail trail infrastructure to increase the economic competitiveness of the State.	103.7
Resources for Regions ^(c)	Supports rural and regional mining communities by addressing infrastructure constraints.	235.8
Water Security for Regions (Box 2.7)	Secures water supplies and drought-proofs regional communities, including dams and bores, and includes the Regional Waste Water and Backlog Water program.	355.3
Western NSW Freight Productivity Program	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
Regional Growth: Economic Activation Fund (Box 2.6)	Targets investment in economic enabling infrastructure, supports communities affected by mining, and invests in key regional sporting infrastructure.	\$1.0 billion (reserved)

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

(b) Restart NSW reservations for the listed regional programs are detailed in Table 2.3.

(c) Restart NSW commitments to this program are separate to the new \$50.0 million reservation for the Resources for Regions program, from within the Regional Growth: Economic Activation Fund.

Box 2.6: Regional Growth: Economic Activation Fund

Program: The Government has reserved \$1.0 billion in Restart NSW for the Regional Growth: Economic Activation Fund, reaffirming its commitment to boost jobs and economic growth in regional New South Wales. The Regional Growth Fund will unlock economic growth in the regions by targeting investment in economic enabling infrastructure, supporting mining communities, and investing in key regional sporting infrastructure. To date, the Government has reserved \$50.0 million from the Regional Growth Fund for the Resources for Regions program, to address infrastructure constraints in mining communities. The Regional Growth Fund will also provide funding for the Connecting Country Communities, Growing Local Economies, and Regional Sports Infrastructure programs.

Funding allocation: \$1.0 billion has been reserved in Restart NSW for the new Regional Growth: Economic Activation Fund, which will be committed to selected regional projects over a four year period.

Service delivery objective: The Regional Growth Fund has been established to drive investment in regional New South Wales by identifying, and investing in, infrastructure for the economic and social benefit of regional communities.

Eligible projects will develop and enhance regional telecommunications infrastructure, provide energy, rail, and road network enabling infrastructure, support and strengthen the State's regions affected by mining, and build the sporting infrastructure our regional communities deserve.

Box 2.7: Regional Water and Waste Water Backlog program (Water Security for Regions program)

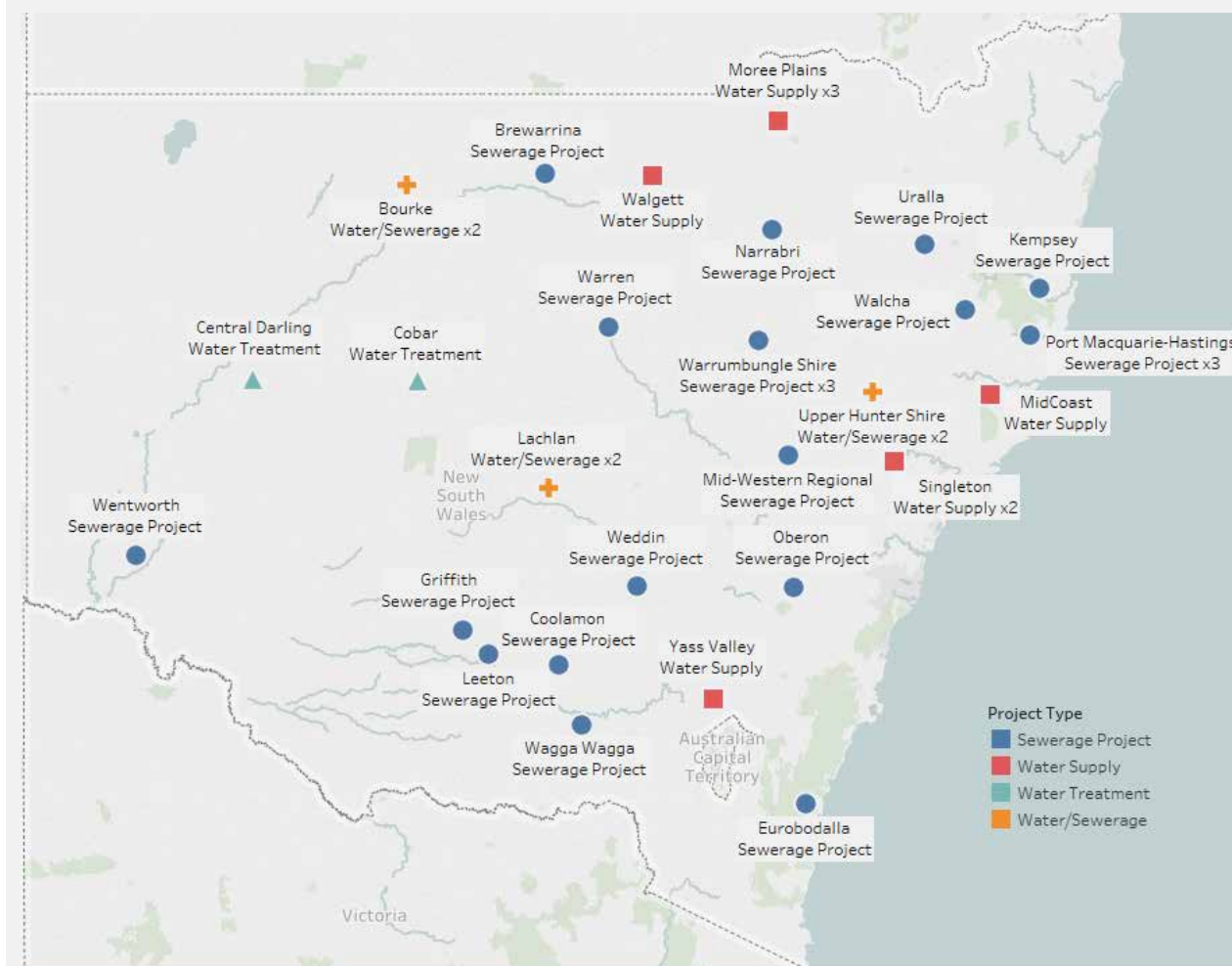
Program: The Regional Water and Waste Water Backlog program is part of the Government's broader Water Security for Regions program. The Regional Water and Waste Water Backlog program aims to address ongoing water quality and sewerage problems in regional communities.

Funding allocation: The Government reserved \$110.0 million for the Regional Water and Waste Water Backlog program in the 2015-16 Budget. Since the 2016-17 Budget, \$107.1 million in Restart NSW funding has been committed to 37 regional Water and Waste Water Backlog projects.

Service delivery objective: This program will boost essential water and waste water services, including the construction and upgrade of sewerage treatment and water treatment plants.

Implementation: In February 2016, the Government announced 45 projects had been shortlisted as part of the \$110.0 million Regional Water and Waste Water Backlog program. Infrastructure NSW recommended \$89.7 million in Restart NSW funding for 32 of these projects in June 2016 and has since recommended a further five projects receive \$17.4 million in Restart NSW funding. The Government has committed to fund the additional five projects in the 2017-18 Budget.

Chart 2.4: Regional Water and Waste Water Backlog program as at the 2017-18 Budget



Box 2.8: Regional Health Infrastructure program

Program: The Regional Health Infrastructure program was established to fast-track health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.

- **Coraki HealthOne:** \$4.0 million in Restart NSW funding has been committed to deliver an integrated and comprehensive primary health care facility designed for a range of services, including community and allied health services, Aboriginal medical services, mental health and drug and alcohol services, and visiting specialist services.
- **Grafton Ambulatory Care:** \$7.0 million in Restart NSW funding has been committed to construct an ambulatory care centre at Grafton Base Hospital, which will provide a broad range of non-admitted services tailored to the community, including renal dialysis, specialist outpatient clinics and allied health services.
- **Macksville Hospital Redevelopment:** Restart NSW funding of \$15.0 million is planned to be committed to the project. This comprises \$1.3 million in planning funds, which have already been committed, and a further \$13.7 million reserved for the Regional Health Infrastructure program. The project will provide a new health facility that will integrate hospital, non-admitted and outpatient care and community health services.
- **Manning Hospital Redevelopment:** \$5.0 million in Restart NSW funding has been committed to the Manning Hospital redevelopment. The project will expand chemotherapy and renal dialysis services, improve integration with other services on the campus, and improve access for patients.
- **Lismore Hospital Redevelopment Stage 3B:** \$10.0 million in Restart NSW funding has been committed to the Lismore Hospital Stage 3B redevelopment, which involves the construction of clinical towers for additional theatres and wards and a rooftop helipad at Lismore Hospital. The redevelopment is also one of two pilot projects implementing the Infrastructure Skills Legacy Program (ISLP). The ISLP establishes employment targets to allow existing workers to learn new skills on the job, to increase the representation of young people, Aboriginal and Torres Strait Island people and women in the construction industry, and to ensure workers from surrounding areas are targeted for training and employment.
- **Armidale Hospital Redevelopment Phase 1:** \$9.0 million in Restart NSW funding has been committed to the Armidale Hospital redevelopment, which involves construction of a new clinical services building and refurbishment of some existing buildings to deliver a new emergency department, new operating theatres and a procedure room, and a day surgery unit and inpatient wards, including a new critical care ward. The development will also deliver a new sterilising unit.

Funding allocation: In the 2014-15 Budget, the Government reserved \$50.0 million in Restart NSW funding for the Regional Health Infrastructure program. To date, the Government has committed \$36.3 million in Restart NSW funding to the six projects above.

Implementation: Coraki HealthOne is complete. Grafton Ambulatory Care is on track to be completed by mid-2018. Planning and construction for remaining projects are on track.

2.6 Restart NSW governance and project selection framework

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

The Restart Act is central to this governance framework. It provides the Government, through the Treasurer, with enhanced oversight of Restart NSW expenditure and sets out the process for the allocation of funds. To ensure sound investment decisions are made, the Restart Act confers 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. Projects selected for delivery must be supported by a sound business case showing the project is financially and economically justifiable. The key components of the project assessment framework are:

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

3. REBUILDING NSW

- In June 2014, the Government announced its Rebuilding NSW plan to invest \$20 billion in new infrastructure over ten years.
- A total of \$11.9 billion has now been committed to the \$20 billion Rebuilding NSW plan from Restart NSW. By 30 June 2017, a further \$8.1 billion will be reserved for identified Rebuilding NSW projects and programs, including \$1.1 billion for the Western Harbour Tunnel and F6 and \$1.4 billion for the Regional Road Freight Corridor program.
- The successful completion of the electricity network transactions will enable the Government to deliver in full the \$20 billion Rebuilding NSW plan through Restart NSW.
- To ensure benefits are spread across all of New South Wales, the Government will invest \$6.0 billion of the \$20 billion Rebuilding NSW plan (30 per cent) in regional and rural projects outside metropolitan Sydney, Newcastle and Wollongong. To date, around \$2 billion has been committed to regional Rebuilding NSW projects from Restart NSW.¹

3.1 Introduction

In June 2014, the Government announced its Rebuilding NSW plan to invest \$20 billion in new infrastructure funded from the proceeds of the electricity network transactions, Commonwealth Government Asset Recycling Initiative payments, and investment earnings. Restart NSW is the vehicle for the Rebuilding NSW plan, with the proceeds of the electricity network transactions first deposited into Restart NSW before being invested into Rebuilding NSW projects.

In June 2017, the Government delivered on its plan with the completion of the third and final electricity network transaction, the long-term lease of 50.4 per cent of Endeavour Energy. This transaction follows on from the successful completion of the long-term lease transactions of TransGrid in December 2015 and 50.4 per cent of Ausgrid in December 2016. The successful completion of the electricity network transactions will enable the Government to deliver in full the \$20 billion Rebuilding NSW plan through Restart NSW.

A total of \$11.9 billion has now been committed to the \$20 billion Rebuilding NSW plan from Restart NSW.² At 30 June 2017, a further \$8.1 billion will be reserved for identified Rebuilding NSW projects and programs, allowing for further investigation and review of individual project plans and business cases. Table 3.2 provides a summary of the status of the Rebuilding NSW plan.

The Rebuilding NSW plan invests in new infrastructure to stimulate productivity across New South Wales, reduce congestion, and support communities. This infrastructure investment program also drives economic growth and creates opportunities across the State, ensuring all members of the community benefit from improvements in transport, education, health, water, sports and cultural infrastructure.

¹ Figure has been rounded as it includes commercial in confidence amounts.

² Total Rebuilding NSW plan budgeted funding is \$12.6 billion, which comprises \$11.9 billion committed from Restart NSW with the balance advanced from the Consolidated Fund.

The Rebuilding NSW projects and programs were outlined in the *Rebuilding NSW State Infrastructure Strategy 2014* prepared by the Government, following advice from Infrastructure NSW.

To ensure benefits are spread across all of New South Wales, the Government will invest \$6.0 billion of the \$20 billion Rebuilding NSW plan (30 per cent) in regional and rural projects outside metropolitan Sydney, Newcastle and Wollongong.

Rebuilding NSW projects are governed by the same framework that applies to other projects funded from Restart NSW. As a result, Infrastructure NSW continues to play a critical role in assessing Rebuilding NSW projects and making specific funding recommendations to the Government.

3.2 Rebuilding NSW plan

The successful completion of the electricity network transactions has allowed the Government to accelerate the delivery of critical infrastructure projects as part of the Rebuilding NSW plan. Significant infrastructure projects that have been accelerated as a result of the Government's asset recycling program are detailed in Box 3.1.

Box 3.1: The acceleration of Rebuilding NSW initiatives

Initiative: The Rebuilding NSW plan has allowed critical infrastructure projects and programs to be fast-tracked. This includes bringing forward project start dates, accelerating project timeframes and funding projects that would not otherwise have been funded.

Table 3.1: Examples of accelerated projects and programs

Project/Program	Description	Restart NSW commitment at the 2017-18 Budget	Estimated years accelerated
Sydney Metro City and Southwest	The 30 kilometre metro line will link with Sydney Metro Northwest at Chatswood, through new stations in the lower North Shore, under Sydney Harbour, through the CBD and southwest to Bankstown.	\$7.0 billion	5-7 years
More Trains, More Services	'More Trains, More Services' provides rail customers with more frequent and express services, delivered by more modern trains, enabled through infrastructure upgrades.	\$1.0 billion	up to 2 years
Pinch Points and Clearways	This program aims to improve traffic flows and travel times, and manage congestion, by addressing pinch points and installing new and extended clearways in both Sydney and the Hunter.	\$396.0 million	up to 5 years
M4 Smart Motorway	This program introduces intelligent technology to improve the efficiency of Sydney's motorways.	\$380.0 million	Previously unfunded
Gateway to the South Pinch Points	This program aims to ease congestion and improve journey reliability on Sydney's key southern corridors.	\$295.0 million	up to 5 years
Northern Beaches B-Line	The B-Line is an integrated package of services and infrastructure to deliver better bus services for customers travelling between the Northern Beaches and Sydney CBD.	\$290.4 million	2-5 years

The \$20 billion Rebuilding NSW plan is summarised in Table 3.2.

Table 3.2: Rebuilding NSW plan (expected position as at 30 June 2017)

Priority areas	Project/Program	Rebuilding NSW plan contribution \$m ^(e)	Restart NSW commitments \$m	Restart NSW reservations \$m ^(b)	Net Consolidated Fund advances \$m ^(c)
Urban public transport	Sydney Metro City and Southwest	7,000.0	7,000.0	...	...
	More Trains, More Services	1,000.0	1,000.0	...	...
	Parramatta Light Rail	600.0	...	600.0	18.8
	Bus Priority Infrastructure (including B-Line)	300.0	290.4	9.6	9.5
Urban roads	Western Harbour Tunnel and F6	1,100.0	35.3	1,064.7	13.0
	Pinch Points and Clearways	400.0	396.0	4.0	4.0
	Smart Motorways	400.0	383.2	16.8	15.0
	Gateway to the South Pinch Points	300.0	295.0	5.0	5.0
	Traffic Management Upgrades	200.0	21.4	178.6	9.0
Regional transport	Regional Road Freight Corridor	2,000.0	648.5	1,351.5	16.5
	Regional Growth Roads	1,000.0	408.8	591.2	1.0
	Fixing Country Roads	500.0	54.2	445.8	...
	Fixing Country Rail	400.0	11.0	389.0	...
	Bridges for the Bush	200.0	38.6	161.4	7.4
Water security	Safe and Secure Water Program ^(d)	1,000.0	n.a. ^(e)	n.a. ^(e)	...
Education	Future Focused Schools	700.0	...	700.0	n.a. ^(e)
	Regional Schools Renewal program	300.0	...	300.0	n.a. ^(e)
	<i>Education subtotal</i>		...	1,000.0	323.0
Health	Hospitals Growth program	600.0	...	600.0	...
	Regional Multipurpose Services (MPS) health facilities	300.0	223.3	76.7	76.7
	Primary and Integrated Care Strategy	100.0	...	100.0	48.5
Culture and sport	Culture and Arts	600.0	190.1	409.9	161.6
	Sports Stadia	600.0	n.a. ^(e)	n.a. ^(e)	...
	Regional Growth: Environment and Tourism Fund	300.0	24.4	275.6	...
Other opportunities	Corridor Identification and Reservation	100.0	60.5	39.5	1.0
	Total^(f)	20,000.0	11,859.5^(g)	8,140.5^(g)	709.9^(g)

- (a) In some cases the amount included is less than the expected total cost of the project and funding from other sources will be required.
- (b) Restart NSW reservations include funds reserved to replace advances from the Consolidated Fund.
- (c) Consolidated Fund advances have been used to accelerate the delivery of Rebuilding NSW projects.
- (d) Formerly the Regional Water Security and Supply Fund.
- (e) Commercial-in-confidence.
- (f) Total Rebuilding NSW plan budgeted funding is \$12.6 billion, which comprises \$11.9 billion committed from Restart NSW with the balance advanced from the Consolidated Fund.
- (g) Total includes commercial-in-confidence values.

3.3 Delivering Rebuilding NSW

A total of \$11.9 billion has now been committed to the \$20 billion Rebuilding NSW plan from Restart NSW, with \$2.5 billion committed since the 2016-17 Budget. Significant commitments since the 2016-17 Budget include:

- the Princes Highway, Berry to Bomaderry upgrade³ (Box 3.4)
- \$393.0 million for the Pinch Points and Clearways program (including both Sydney and the Hunter) (Box 3.3)
- \$380.0 million for the M4 Smart Motorway project (Box 3.2).

Urban roads

Improving urban roads is critical to urban productivity as it reduces congestion and connects people to jobs. The Rebuilding NSW plan includes \$2.4 billion for infrastructure projects to improve urban roads in New South Wales. This includes \$1.3 billion to address congestion on Sydney's roads, comprising:

- \$400.0 million for the Smart Motorways program, which introduces intelligent technology to improve the efficiency of Sydney's motorways (with a focus on the M4)
- \$400.0 million for the Pinch Points and Clearways program, which aims to improve traffic flows and travel times, and manage congestion, by addressing pinch points and installing new and extended road clearways. This program includes funding for projects in both Sydney and the Hunter
- \$300.0 million for the Gateway to the South program, which aims to ease congestion and improve journey reliability on Sydney's key southern corridors, including the A1, A3 and A6.
- \$200.0 million for Traffic Management Upgrades, to upgrade the State's traffic management system to help improve traffic flows and to better manage unexpected delays.

The Rebuilding NSW urban roads priority area also includes \$1.1 billion towards the Western Harbour Tunnel and F6.

A total of \$1.1 billion has been committed to the urban roads priority area from Restart NSW since the 2016-17 Budget. Significant commitments since the 2016-17 Budget include:

- \$380.0 million for the M4 Smart Motorway project (Box 3.2)
- \$370.5 million for Sydney Pinch Points and Clearways (Box 3.3)
- \$256.3 million for Gateway to the South Pinch Points.

³ The Restart NSW funding commitment is commercial in confidence.

Box 3.2: M4 Smart Motorway project

Project: The M4 Smart Motorway project will introduce intelligent transport technology, known as a Managed Motorway system, to Sydney's M4 Motorway between Pitt Street, Mays Hill and Russell Street, Leonay. Smart Motorway technologies include vehicle detection, closed circuit television cameras, and ramp signalling to monitor traffic conditions, manage congestion and respond to incidents in real-time.

Funding allocation: The Government has committed \$380.0 million in funding from Restart NSW since the 2016-17 Budget. Previously, \$15.0 million was advanced from the Consolidated Fund in the 2015-16 Budget as part of the program to accelerate Rebuilding NSW priority projects.

Service delivery objective: The M4 Smart Motorway project will introduce real-time information, traffic management and communication tools to provide motorists with a safer and more reliable journey.

Box 3.3: Sydney Pinch Points and Clearways

Program: Sydney Pinch Points and Clearways aims to remove bottlenecks on Sydney's busiest roads in order to reduce traffic delays, manage congestion, and improve travel times.

Funding allocation: The \$400.0 million Pinch Points and Clearways program has now been fully funded. This includes \$393.0 million in Restart NSW funding committed since the 2016-17 Budget, with \$370.5 million for the Sydney Pinch Points and Clearways program.

Service delivery objective: This program will improve traffic flows across Sydney's road network through upgrading intersections and traffic control signals, lengthening or widening busy turn bays and installing variable message signs.

Regional transport

A key priority of the Government is to continue to invest in regional areas, with the Rebuilding NSW plan including \$4.1 billion to deliver transport infrastructure to the regions. The regional transport priority comprises:

- \$2.0 billion for the Regional Road Freight Corridor program to upgrade key regional highways, ensuring regional producers can transport goods on time and in a cost effective manner
- \$1.0 billion for the Regional Growth Roads program, to build new infrastructure in regional growth areas, targeting roads in the Central Coast, south of Wollongong in the Illawarra, and in the Lower Hunter
- \$500.0 million for the Fixing Country Roads program, to improve local and regional roads managed by Local Government
- \$400.0 million for the Fixing Country Rail program, to improve regional rail infrastructure
- \$200.0 million for the Bridges for the Bush program, to replace and upgrade bridges in regional New South Wales.

A total of \$977.5 million has been committed to the regional transport priority area from Restart NSW since the 2016-17 Budget, reflecting the Government's commitment to deliver infrastructure to regional New South Wales. Significant commitments since the 2016-17 Budget include the:

- Princes Highway, Berry to Bomaderry upgrade (Box 3.4)
- M1 Pacific Motorway Productivity package (around \$170 million)
- Pacific Highway Upgrade at Lisarow (Box 3.5).⁴

Box 3.4: Princes Highway, Berry to Bomaderry upgrade

Project: The Princes Highway, Berry to Bomaderry upgrade will provide a 10.5 kilometre divided highway (two lanes in each direction) between Mullers Lane, Berry and Cambewarra Road, Bomaderry.

Service delivery objective: The project will improve road safety and traffic efficiency between Berry and Bomaderry and is the last project required to complete a minimum four lane route between Sydney and Nowra.

Box 3.5: Pacific Highway upgrade at Lisarow

Project: This project is part of the progressive upgrade of the Pacific Highway – Manns Road route between the M1 Pacific Motorway at Ourimbah and the Central Coast Highway at West Gosford. Stage 3 of the upgrade consists of two sub-stages. Stage 3A is under construction and involves widening the Pacific Highway between Ourimbah Street, Lisarow and Glen Road, Ourimbah. Stage 3B involves widening the Pacific Highway between Parsons Road and Ourimbah Street at Lisarow from a two lane road to a four lane road, over a distance of about 1.6 kilometres.

Other features of Stage 3B include improved pedestrian and cycle paths along the highway, intersection upgrades, and a new bridge over the rail line, replacing the existing bridge near Railway Crescent.

Service delivery objective: This project will improve traffic flow and safety for road users on the main north-south link between West Gosford and the M1 Pacific Motorway.

⁴ Exact funding commitments for Princes Highway, Berry to Bomaderry upgrade, M1 Pacific Motorway Productivity package and Pacific Highway Upgrade at Lisarow are commercial in confidence.

Sports and cultural infrastructure

The Rebuilding NSW plan includes \$1.5 billion to invest in sporting and cultural infrastructure. This is comprised of:

- \$600.0 million for sports stadia, including the new Western Sydney Stadium, the upgrade of Stadium Australia, and the refurbishment of Sydney Football Stadium
- \$600.0 million for cultural infrastructure, including investment in the Sydney Opera House and Walsh Bay Arts Precinct
- \$300.0 million for the Regional Growth: Environment and Tourism Fund, which aims to increase tourist visitation by investing in regional environment and tourism infrastructure.

A total of \$224.5 million has been committed to the sports and cultural infrastructure priority area since the 2016-17 Budget. This is comprised of:

- \$190.1 million for the Sydney Opera House: Stage 1 Renewal (Box 3.6)
- \$24.4 million for the Western Plains Zoo Visitor Experience program
- \$10.0 million for planning funds for the redevelopment of Stadium Australia.

Box 3.6: Sydney Opera House: Stage 1 Renewal

Project: The Sydney Opera House Renewal project will secure the Opera House for the next generation of audiences, visitors and artists. The first stage comprises a series of projects to replace technology and machinery that have reached the end of their working life, open new areas of the Opera House to the public, and ensure the Opera House is properly equipped to welcome as many visitors as possible.

The first stage of the project includes:

- Concert Hall upgrades to improve acoustics, accessibility, stage and backstage areas, and replace worn-out theatre systems
- a new Creative Learning Centre, which will provide children and young people with a dedicated learning space
- entry and foyer upgrades which will transform the area under the Monumental Steps, upgrade the main box office foyer, add additional seating and improve accessibility
- the construction of a new Function Centre to celebrate significant events and mark important occasions.

Funding allocation: In the 2016-17 Budget, \$12.0 million was advanced to the project from the Consolidated Fund to enable detailed design. A further \$190.1 million has been committed in Restart NSW funding in the 2017-18 Budget.

Service delivery objective: The renewal project will maximise the economic and cultural contribution of the Opera House to the State.

3.4 Investing in regional New South Wales

The Government continues to invest heavily in regional New South Wales, with regional infrastructure a central component of the Rebuilding NSW plan. In aggregate, \$6.0 billion of the Rebuilding NSW plan is directed to regions outside the metropolitan areas of Sydney, Newcastle and Wollongong. To date, around \$2 billion has been committed to regional Rebuilding NSW projects from Restart NSW.⁵

Investment in regional infrastructure is important for supporting long-term economic growth and strong communities. The Rebuilding NSW plan provides funding for nine regional programs that will make significant contributions to improving access to health and education services, boosting regional tourism, improving the regional road network and addressing water security issues in regional and rural communities.

Box 3.7 details Restart NSW funding commitments to regional Rebuilding NSW programs.

Box 3.7 Rebuilding NSW plan – regional investment

The Government invests in regional infrastructure through nine Rebuilding NSW programs.

Table 3.3: Programs in regional New South Wales

Program	Description	Restart NSW commitment at the 2017-18 Budget \$m
Bridges for the Bush	Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.	38.6
Fixing Country Roads (Box 3.9)	Improves local and regional roads managed by local government in country areas, especially roads allowing higher mass vehicles to operate.	54.2
Fixing Country Rail	Targets regional rail freight improvements to support primary producers and regional jobs.	11.0
Regional Growth: Environment and Tourism Fund	Supports regional environmental and tourism facilities to support local economies.	24.4
Regional Growth Roads	Supports road network improvements in regional centres experiencing strong population growth. This program focuses on the Central Coast, Lower Hunter and south of Wollongong.	408.8
Regional Multipurpose Services (MPS) health facilities (Box 3.8)	Improves health infrastructure in regional areas.	223.3
Regional Road Freight Corridor	Improves key road and rail freight corridors in regional areas.	648.5
Regional Schools Renewal program	Improves schools and education facilities in regional areas.	...
Safe and Secure Water Program ^(a) (Box 3.10)	Addresses the water security, public health, environment, and safety priorities of regional NSW communities.	around \$500 million ^(b)

(a) This program repurposes the \$1.0 billion Regional Water Security and Supply Fund, including existing commitments.

(b) This funding commitment is commercial-in-confidence and includes both funds allocated in the Rebuilding NSW plan and other Restart NSW funding.

⁵ Figure has been rounded as it includes commercial in confidence amounts.

Box 3.8: Regional Multipurpose Services (MPS) health facilities

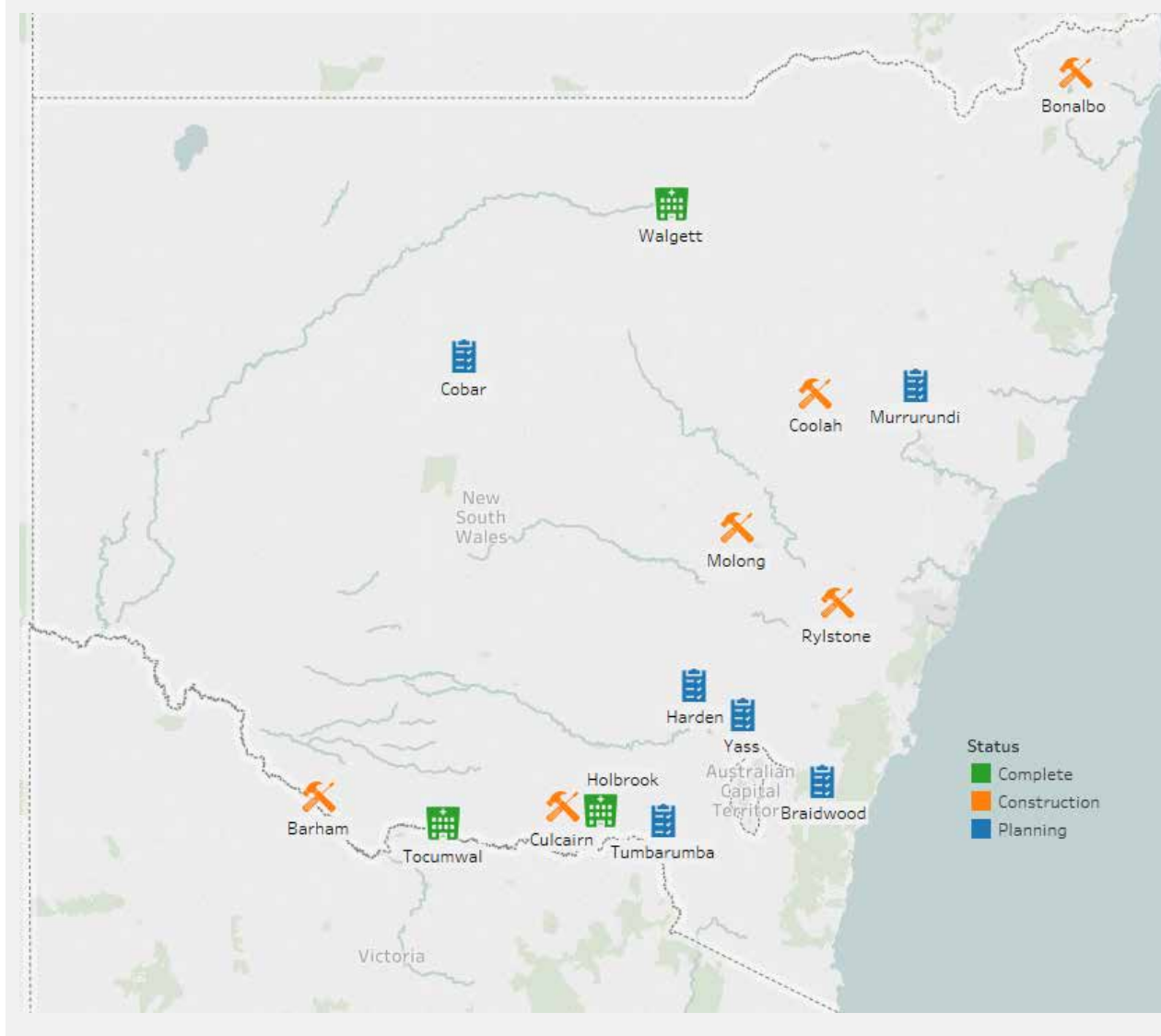
Program: The MPS Strategy continues the investment in developing Multipurpose Services that provide health and aged care services to small and remote rural communities.

Funding allocation: The estimated total cost of the MPS Strategy Stage 5 is \$300.0 million, which has now been fully funded.

Service delivery objective: The MPS Strategy provides integrated health and aged care services to better meet the needs of rural and remote communities.

Implementation: Sites at Walgett, Tocumwal and Holbrook are complete and operational. Construction has begun or will commence in 2017-18 at Barham, Bonalbo, Molong, Coolah, Culcairn and Rylstone. Planning continues for facilities at Cobar, Tumbarumba, Harden, Braidwood, Yass and Murrurundi. Further planning will be progressed to determine the roll out of the next sites.

Chart 3.1: Regional Multipurpose Services projects as at the 2017-18 Budget



Box 3.9: Fixing Country Truck Washes (Fixing Country Roads program)

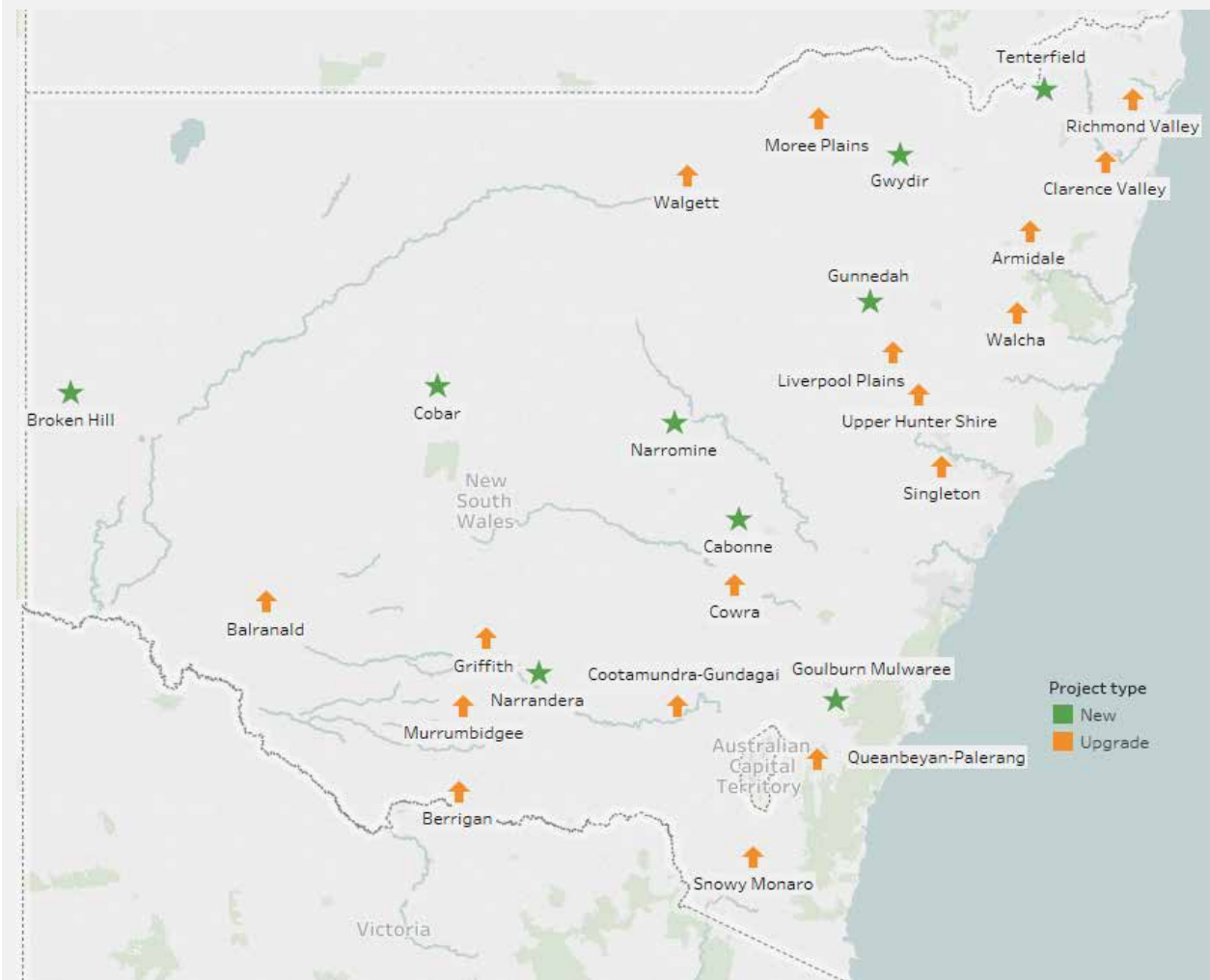
Program: Fixing Country Truck Washes contributes to the cost of upgrading and constructing truck wash facilities, which help protect the State against the spread of weeds and diseases and help remove bottlenecks that constrain the transport of livestock in regional New South Wales.

Funding allocation: The Government has committed \$4.2 million in Restart NSW funding to 26 Rebuilding NSW Fixing Country Truck Washes projects in the Budget. The Commonwealth Government is also contributing matching funding of up to \$5.0 million to the projects.

Service delivery objective: The Fixing Country Truck Washes program targets key livestock routes where wash-out facilities are inadequate to meet demand.

Implementation: In June 2016, the New South Wales Government and Commonwealth Government approved commencing a competitive application process for the Fixing Country Truck Washes program. Applications for the program closed in October 2016, with Infrastructure NSW recommending 26 projects for funding. The Government has committed to fund these projects in the Budget. Infrastructure NSW and the Government will finalise Restart NSW funding deeds for funding recipients prior to commencement of the projects.

Chart 3.2: Fixing Country Truck Washes projects as at the 2017-18 Budget



The Rebuilding NSW plan includes \$1.0 billion for the Safe and Secure Water Program, to address water challenges faced by communities in regional New South Wales. The program will invest in infrastructure to secure water supplies, provide improved wastewater and sewerage services, and upgrade dams.

Box 3.10: Safe and Secure Water Program

Program: New South Wales communities, local businesses and industries all depend on safe, secure, affordable and sustainable drinking water and sewerage services. In recognition of this, the Government has repurposed the Regional Water Security and Supply Fund to create the \$1.0 billion Safe and Secure Water Program within the Rebuilding NSW plan. This new program includes the existing Rebuilding NSW commitment for the Broken Hill Water Supply project.

Service delivery objective: This program will address the water security, public health, environment, and safety priorities of regional New South Wales communities.

Funding allocation: The Government has repurposed the \$1.0 billion Rebuilding NSW Regional Water Security and Supply Fund to create the Safe and Secure Water Program.

4. STATE INFRASTRUCTURE PLAN

4.1 Introduction

The 2017-18 State Infrastructure Plan (SIP) details major infrastructure projects that are funded for delivery in the period 2017-18 to 2021-22. It represents the Government's infrastructure priorities over the next five years. The 2017-18 SIP builds on the remarkable infrastructure investment that is driving growth in the NSW economy.

Box 4.1: Our infrastructure investment strategy designed for future prosperity

The SIP continues to build on the unprecedented pipeline of infrastructure with \$72.7 billion in budgeted investment over the next 4 years. The 2017-18 SIP includes:

- Sydney Metro Northwest – with tunnelling complete and construction over 16 sites, the Northwest Metro is on schedule to commence services in 2019
- Sydney Metro City and Southwest – planning approval for Sydenham to Bankstown is underway and Chatswood to Sydenham tunnel boring is set to commence in 2018
- WestConnex – the largest transport infrastructure project in Australia addressing the needs of a growing city
- Western Harbour Tunnel and Beaches Link – a preferred route has been announced and an extensive community engagement program is underway
- a multi-billion dollar hospital capital expenditure program includes \$632 million for Campbelltown Hospital Redevelopment, \$720 million for Randwick Hospital reconfiguration, \$534 million for a new Tweed Hospital, \$550 million for Nepean Hospital and \$341 million for Concord Hospital Upgrade.
- School Infrastructure NSW is the new specialist unit being established to oversee the delivery of an additional \$2.2 billion of new school infrastructure to commence in 2017-18 and 2018-19
- long-term solutions to the water needs of Broken Hill and surrounding districts, scheduled for completion by 2019.

The development of this SIP was informed by independent advice submitted to the Premier by Infrastructure NSW (INSW), pursuant to Section 19 of the *Infrastructure NSW Act 2011*.

4.2 Improving Governance and Assurance

The NSW Government maintains a strong set of policies that provide assurance to stakeholders and the public across all stages of the infrastructure lifecycle – from strategic planning, to project selection, funding and through to delivery. For example:

- At the strategic planning stage, the Greater Sydney Commission was established as an independent advisor to provide renewed vigour to urban planning, with a mandate to integrate infrastructure provision and strategic land use planning.

- The NSW Government continues to strengthen policies for the project selection stage, in particular with the March 2017 release of the revised *NSW Government Guide to Cost-Benefit Analysis*.
- The *Infrastructure Investor Assurance Framework* established in 2016, has improved Government oversight of infrastructure projects by implementing a tiered, risk-based approach to investor assurance for capital projects.

Further information on the Government's capital strategies and policies can be found at Appendix A of this Budget paper.

4.3 The role of the State Infrastructure Plan

The SIP is designed to highlight selected priority projects the Government will deliver. These projects are important both for the direct benefits they will deliver and for the further growth which they can unlock. The nominated projects are then managed to ensure they are delivered efficiently, on time and on budget, in a way that ensures the targeted outcomes are realised for the people of New South Wales.

In formulating the SIP, the Government aligns its investment decisions with its vision for the future of the State and its communities. The section below sets out the central priorities of the Government that have informed this SIP, and how the priority projects connect to a stronger, more prosperous future for New South Wales.

4.4 Priorities for New South Wales

The NSW Government is focused on implementing 12 Premier's priorities and 18 state priorities to grow the economy, deliver infrastructure, protect the vulnerable, and improve health, education and public services across NSW. Priorities relating to infrastructure include:

- building infrastructure – key projects delivered on time and on budget across the state
- accelerating major project assessment – halve the time for state significant development assessment
- improving road travel reliability – 90 per cent of peak travel on key road routes is on time
- increasing housing supply – deliver more than 50,000 approvals every year
- addressing housing affordability – 90 per cent of approvals within 40 days and rezonings to support 10,000 extra dwellings a year in appropriate areas
- ensuring on-time running for public transport – maintain or improve reliability of public transport
- reducing road fatalities – by at least 30 per cent from 2011 levels by 2021
- increasing cultural participation – at cultural venues and events in NSW by 15 per cent by 2019
- creating sustainable social housing – increase the number of households successfully transitioning out of social housing by 5 per cent over three years
- improving service levels in hospitals – 81 per cent of patients through emergency within four hours.

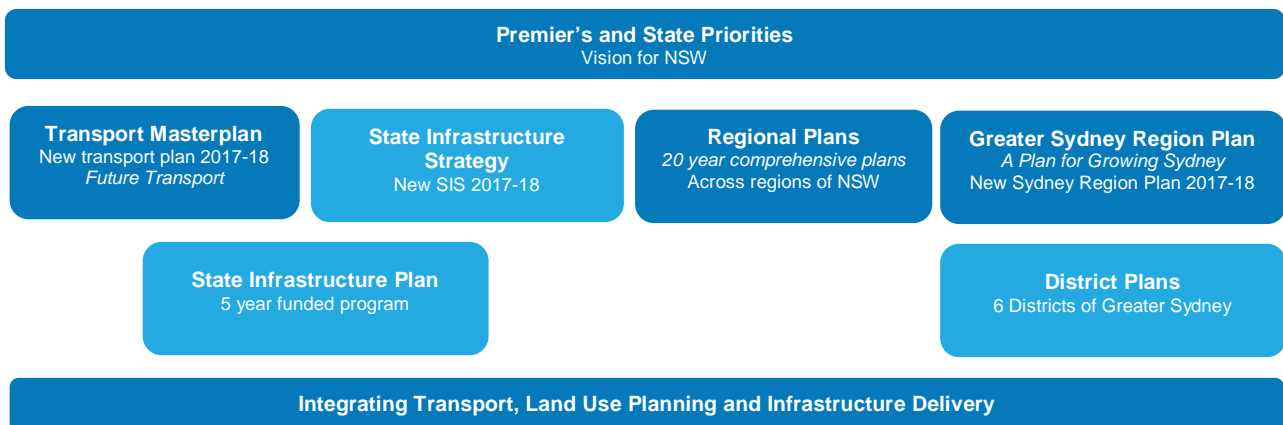
These priorities are reflected in our capital strategy, helping to make more consistent and better integrated investment decisions.

4.5 Integrating infrastructure and land use planning

In 2017-18 the Government will be publishing a new 20-year *State Infrastructure Strategy*, based on independent advice from Infrastructure NSW, the long-term transport masterplan *Future Transport* led by Transport for NSW and a refreshed *Greater Sydney Region Plan* based on independent advice from the Greater Sydney Commission.

These three important strategic plans are being developed concurrently to enable better integration of infrastructure, transport and land use planning. Beyond Greater Sydney, the Government is progressively publishing Regional Plans that have been developed by the Department of Planning and Environment with significant consultation across regions. The Regional Plans set out the long-term vision for each region.

Figure 1: The NSW Government's framework integrating infrastructure and land use planning



4.6 Passenger trains

The strategic direction for the rail network is set out in *Sydney's Rail Future* which is the long term plan to increase capacity in the rail network. It includes major new infrastructure delivered in parallel with better operation and customer service. Passenger rail projects include:

- Sydney Metro City and Southwest, a new 30 kilometre metro line linking Sydney Metro Northwest at Chatswood with the CBD, including stations at Barangaroo, Martin Place and Waterloo, and continuing southwest to Bankstown via Sydenham
- More Trains, More Services to support timetabling improvements and new fleet on the suburban network to provide more frequent services and additional express services
- New Intercity Fleet to deliver a new fleet of modern intercity trains
- Replacing the ageing XPT fleet and delivering a new maintenance facility in regional NSW.

Delivery of the following major projects supports the strategic direction for rail:

Table 4.1: Major projects and programs for passenger trains

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Metro Northwest	\$8.3 billion	36 kilometre line from Chatswood to beyond Rouse Hill in North West Sydney as part of the new Sydney Metro Network.
Sydney Metro City and Southwest	\$1.7 billion (2017-18)	30 kilometre metro line linking Chatswood to Bankstown with a second harbour rail crossing as part of the new Sydney Metro Network.
More Trains, More Services	\$658.1 million (2017-18)	Enhancements to infrastructure and fleet to provide increased and improved rail services, with more express services to Western Sydney.
New Intercity Fleet	\$252.8 million (2017-18)	A new fleet of modern intercity trains, including about 512 brand new carriages, serving the Central Coast, Newcastle, the Blue Mountains and the Illawarra. The project includes a new maintenance facility.
Automatic Train Protection	\$268.6 million (2017-18)	Progressively fit the network and fleet with European Train Control System Level 1: a signaling, control and train protection system in the driver's cabin that interfaces with the trackside signaling system.
Transport Access Program	\$200.1 million (2017-18)	Improvements to provide a better experience for public transport customers by delivering accessible, modern, secure and integrated transport infrastructure where it is needed most.
Rail Power Supply Upgrades	\$114.2 million (2017-18)	Upgrades and new construction designed to meet expected power requirements for Sydney's future rail network and new air conditioned fleet, including 'More Trains, More Services'.
Rail Operational Centre	\$102.6 million (2017-18)	A consolidated rail operations centre at Alexandria to improve operations and incident management, for completion in 2017-18.
Central Walk	\$48.0 million (2017-18)	A new underground concourse at Central Station to better connect passengers to trains, buses, light rail and the new Sydney Metro.
Regional Rail Fleet Program (XPT replacement)	\$25.0 million (2017-18)	Planning the replacement of ageing diesel fleet to meet customer and service requirements for regional rail services.

Box 4.2: Western Sydney a focus for growth

The NSW Government is committed to realising the potential of Western Sydney. With the population of Western Sydney set to grow by 1 million people over the next 20 years¹, it is imperative that we invest in the infrastructure to enable that growth.

The NSW Government is working with the Commonwealth and local governments towards the first City Deal for NSW in Western Sydney. By harnessing tri-government coordination, the Western Sydney City Deal will focus on increasing infrastructure investment, employment, housing affordability, improved liveability and better environmental outcomes across the west and south-west of Sydney.

The NSW Government welcomes the Commonwealth Government's commitment to build Western Sydney Airport at Badgerys Creek, delivering a major infrastructure and jobs boost to the region. The NSW Government aims to maximise the opportunity and long-term success of the Western Sydney Airport by doing its part in investing hundreds of millions of dollars in projects around the precinct which is a catalyst for jobs and economic growth in Western Sydney. Work is progressing on the \$3.6 billion Western Sydney Infrastructure Plan to build new roads and upgrade local roads across seven local government areas.

In addition to roads directly associated with the Western Sydney Airport, a further \$153 million in 2017-18 is allocated for Western Sydney growth roads including Schofields Road, Narellan Road, The Horsley Drive, Mulgoa Road and Campbelltown Road upgrades to cater for growth.

Improving public transport is also a priority for Western Sydney to improve connectivity and decrease congestion. Options for Western Sydney's future rail needs are being investigated as well as planning for Parramatta Light Rail. Major timetable improvements, supported by upgraded rail infrastructure, will also be implemented on the existing network.

The 2017-18 SIP includes investment in the Campbelltown Hospital redevelopment and the Nepean Hospital and Integrated Ambulatory Services Redevelopment.

The new Western Sydney Stadium redevelopment at Parramatta is bringing Western Sydney a brand new rectangular stadium with all 30,000 seats under roof cover, plus an additional standing area with a 1,000-person capacity, creating approximately 1,200 jobs during construction.²

4.7 Urban roads

Urban roads support the majority of all passenger and freight journeys. Road infrastructure investment targets bottlenecks as well as servicing new areas. Strategic priorities for our urban road network include:

- improving the efficiency and safety of urban roads
- delivering the missing links on Sydney's motorway network
- identifying new road corridors and improving connections within Sydney's employment and residential growth areas.

The following major projects (Table 4.2) include those currently underway and those to commence over the five years of this SIP:

¹ Department of Planning and Environment, 2016 NSW population and household projections.

² Infrastructure New South Wales, Western Sydney Stadium.

Table 4.2: Major projects for urban roads

Project Name	Estimated Total Cost (unless otherwise stated)	Description
WestConnex	\$16.8 billion	Widening and extending the M4 and building the new M5 and joining them together to form a continuous free flowing motorway, with connections to northern and southern Sydney. The project is being delivered in three stages – Stage 1 from Parramatta to the City West Link, Stage 2 is the New M5 and Stage 3 a tunnel connecting the new M4 and M5 including the Rozelle Interchange.
NorthConnex (M1 to M2)	\$3.0 billion	A nine kilometre motorway tunnel linking the M1 and M2. This project is in part privately financed.
Easing Sydney's Congestion (Pinch Points & Clearways)	\$922.5 million	Measures to relieve traffic congestion and improve network efficiency at key traffic hotspots.
Northern Beaches Hospital, Road Connectivity and Network Enhancements	\$500.0 million	Road upgrades to support the new Northern Beaches Hospital at Frenchs Forest.
Western Sydney Growth Roads Program – Major Projects <ul style="list-style-type: none"> • Bandon Road Link, Windsor Road to Richmond Road (planning) • Memorial Avenue, Old Windsor Road to Windsor Road (preconstruction) • Jane Street and Mulgoa Road Infrastructure Upgrade • Narellan Road, Camden Valley Way to Blaxland Road • Schofields Road (Stage 2), Tallawong Road to Veron Road • Schofields Road (Stage 3), Veron Road to Richmond Road via South Street • Riverstone Traffic Improvement Works • Mulgoa Road Upgrade - Blaikie Road to M4 Motorway (Stage 1) • Campbelltown Road upgrade (Stage 1) • Appin Road improvements • Badgally Road, Eagle Vale Drive to Blaxland Road 	\$153.0 million (2017-18)	Major road upgrades and expansions to accommodate population and employment growth in Western Sydney, including the North West and South West Priority Growth Areas and Western Sydney Employment Area. The aim is to link the Greater Sydney workforce and business community with employment opportunities and markets, including through national and international gateways.
Western Harbour Tunnel and Beaches Link (planning and preconstruction)	\$103.0 million	A proposed tunnel to connect WestConnex at the Rozelle Interchange with the Warringah Freeway at North Sydney and a proposed tunnel connecting the Warringah Freeway with the Burnt Bridge Creek Deviation at Balgowlah.
F6 Extension (planning)	\$15.0 million (2017-18)	A proposed F6 Extension would provide the 35 kilometre missing link between Sydney's current motorway network, southern Sydney and the Illawarra, relieving congestion and providing a seamless, faster journey for the residents, businesses and freight operators of southern Sydney and the Illawarra.

4.8 Buses, light rail and ferries

Buses are the primary form of public transport for many people across NSW. The Government will continue to replenish the bus fleet and cater for service growth. *Sydney's Bus Future* sets out a detailed strategic direction for the Sydney bus network to deliver simpler, faster and better bus services for customers. Buses provide flexible services and bus rapid transit infrastructure can deliver high capacity at relatively low cost.

Light rail will play a much greater role in connecting people in Sydney and Newcastle with major work on delivery of the CBD and South East Light Rail due to be completed in 2019 and Newcastle Light Rail (part of the Newcastle Urban Transformation and Transport Program) commenced. The Government is also planning light rail solutions in the greater Parramatta area.

Ferry services provide a practical commute to Sydney's CBD for customers that reside close to Sydney Harbour and the Parramatta River. Ferries play a unique role in Sydney's public transport system including reducing congestion across other modes of transport.

The following major projects in Table 4.3, currently underway or expected to commence within the next five years, will contribute to delivering the Government's priorities:

Table 4.3: Major projects for buses, light rail and ferries

Project Name	Estimated Total Cost (unless otherwise stated)	Description
CBD and South East Light Rail	\$2.1 billion	New light rail line extending from Circular Quay along George Street to Central Station then to Kingsford via Anzac Parade and Randwick via Alison Road.
Newcastle Light Rail (part of the Newcastle Urban Transformation and Transport Program)	\$206.1 million (2017-18)	Continue revitalisation of Newcastle by introducing light rail services.
Bus Priority Infrastructure (including B-Line)	\$201.5 million (2017-18)	Targeted bus priority works on strategic corridors to increase timetable reliability and reduce delays, includes Northern Beaches and CBD.
446 new and replacement buses	\$170.0 million (2017-18)	Procure bus fleet and accommodate replacement and growth in NSW bus services.
Parramatta Light Rail (planning)	\$25.0 million (2017-18)	Progress investigation of Parramatta Light Rail.
Ferry Fleet Replacement	\$51.6 million	Replace some of Sydney's First Fleet Ferries.
Growth Services Parramatta River	\$25.0 million	Provide additional ferries for Parramatta River.
Barangaroo Ferry Wharf	\$3.3 million (2017-18)	Complete the construction of a new dual berth ferry wharf at Barangaroo precinct.

4.9 Regional and interstate transport

Safe, efficient and reliable transport connections are vital to regional communities and businesses. Regional and interstate transport infrastructure supports the regional economy and quality of life by connecting regional communities, allowing access to employment opportunities and supporting freight movements.

Key regional and interstate transport infrastructure strategic priorities include:

- upgrading regional road and rail networks, particularly those linking the regions with Sydney and interstate destinations
- supporting improvements on the major freight rail routes
- reserving regional transport corridors and investigating future investment requirements.

The following major projects in Table 4.4, currently underway or expected to commence within the next five years, will contribute to delivering the Government's priorities and growing the economies of regional New South Wales:

Table 4.4: Major projects for regional and interstate transport

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Pacific Highway – Major Projects <ul style="list-style-type: none"> • Oxley Highway to Kundabung • Kundabung to Kempsey • Warrell Creek to Nambucca Heads • Woolgoolga to Ballina • Coffs Harbour Bypass (planning) 	The Commonwealth Government is contributing up to \$5.6 billion from 2013-14 towards upgrading the Pacific Highway. The NSW Government will contribute \$364.5 million in 2017-18.	Staged upgrade to increase dual carriageway length as part of the current jointly funded program to improve travel times, road safety, freight efficiency and traffic conditions on the Pacific Highway. Funding for this program includes Commonwealth Government and Restart NSW contributions.
Princes Highway – Major Projects <ul style="list-style-type: none"> • Foxground and Berry Bypass • Albion Park Rail Bypass • Berry to Bomaderry upgrade • Princes Motorway improvements, Bulli Tops to Picton Road • Princes Motorway, Interchange at Base of Mount Ousley (planning) • Nowra Bridge over the Shoalhaven River • Batemans Bay Bridge Replacement • Dignams Creek Realignment • Burrill Lake Bridge Replacement 	\$136.8 million (2017-18)	Upgrades to sections of the Princes Motorway/Highway to improve road safety, reduce travel time and improve local amenity. Some projects include Commonwealth Government, Restart NSW and/or Rebuilding NSW contributions.

Table 4.4: Major projects for regional and interstate transport (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
<p>Central Coast Roads – Major Projects</p> <ul style="list-style-type: none"> Pacific Highway, Wyong Town Centre (planning) Pacific Highway, Ourimbah Street, Lisarow to Glen Road, Ourimbah Pacific Highway, Parsons Road, Lisarow to Ourimbah Street, Lisarow Pacific Highway and Manns Road, Narara Creek Road, Narara to Parsons Road, Lisarow Pacific Motorway widening, Kariong Interchange to Somersby Interchange Pacific Motorway widening, Wyong Road to Doyalson Link Pacific Highway, Wyong Road Intersection Upgrade Warnervale Link Road, Albert Warner Drive, Warnervale to Pacific Highway (planning) Wyong Road, Mingara Drive to Tumby Road Upgrade 	\$188.2 million (2017-18)	<p>Upgrade to key sections of the Central Coast road network to support population growth, reduce travel times, improve safety and enhance the critical M1 Pacific Motorway link between Sydney, the Central Coast and Newcastle.</p> <p>Some projects include Rebuilding NSW and/or Commonwealth Government funding contributions.</p>
<p>Bridges for the Bush Program</p> <ul style="list-style-type: none"> Oxley Highway, Gunnedah Bridge over Rail Cobb Highway, second bridge over the Murray River (NSW contribution) Sportsmans Creek Replacement Bridge Bruxner Highway, Tabulam Bridge over the Clarence River Program 2: Timber Truss Bridge Upgrades and Replacements Program 3: Bridges for the Bush (planning) 	\$68.1 million (2017-18)	<p>Program to replace and upgrade bridges on key freight routes in regional NSW. These works will enable use of high productivity vehicles. Staged construction commenced in 2013-14.</p> <p>These works include Restart NSW, Rebuilding NSW and/or Commonwealth and Victorian Government contributions.</p>
<p>Hunter Roads – Major Projects</p> <ul style="list-style-type: none"> Cormorant Road, Industrial Drive to Stockton Bridge Newcastle Inner City Bypass, Rankin Park to Jesmond Pacific Motorway (M1) and Weakleys Drive Pacific Motorway (M1) Extension to Raymond Terrace Hunter Pinch Points 	\$48.9 million (2017-18)	<p>Planning and investment for works to address localised impact of mining related activity and population growth.</p> <p>Some projects include Restart NSW, Rebuilding NSW and/or Commonwealth Government funding contributions.</p>
<p>Great Western Highway – Major Projects</p> <ul style="list-style-type: none"> Forty Bends and Hartley Valley Safety Improvements Katoomba to Mount Victoria Safety Works 	\$18.7 million (2017-18)	<p>Upgrade projects for the road network between Sydney and Central Western NSW.</p> <p>Some projects on the Great Western Highway include Commonwealth Government funding contributions.</p>

Table 4.4: Major projects for regional and interstate transport (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Newell Highway <ul style="list-style-type: none"> • Overtaking lanes program • Parkes Bypass (planning) • Realignment at Grong Grong • Realignment at Trewilga • Heavy duty pavement upgrades between Mungle Back Creek and Boggabilla • Improvements through Coonabarabran (planning) • New Dubbo Bridge (planning) • Narrabri to Bellata Heavy Duty Pavement (planning) • North Moree Heavy Duty Pavement (planning) • West Wyalong Heavy Vehicle Bypass 	\$57.9 million (2017-18)	Upgrades to improve safety, increase overtaking opportunities, address impacts of traffic through regional towns, and support improved freight productivity. Part of a \$500 million NSW Government commitment from Rebuilding NSW. Some projects include Commonwealth Government funding contributions.
New England Highway <ul style="list-style-type: none"> • Bolivia Hill upgrade • Heavy duty pavement upgrades • Scone Bypass • Belford to Golden Highway Upgrade (planning) • Gowrie Gates, Widen Rail Underpass • Muswellbrook Bypass (planning) • Singleton Bypass (planning) • Tenterfield heavy vehicle bypass (planning) 	\$78.9 million (2017-18)	Program of works to improve safety and freight productivity, address localised impact of mining related activity and population growth. Some projects include funding contributions from Rebuilding NSW and/or the Commonwealth Government.
Other Regional NSW Major Road Upgrades <ul style="list-style-type: none"> • Barton Highway improvements • Mitchell Highway, Guanna Hill realignment • Queanbeyan Bypass (Ellerton Drive Extension) • Summerland Way, additional Grafton Bridge over the Clarence River • Gocup Road Upgrade • Golden Highway safety, widening and flood alleviation works • Heavy Vehicle Safety and Productivity Program 	\$287.6 million (2017-18)	Upgrades to improve safety and freight productivity in regional NSW. Some projects include Restart NSW, Rebuilding NSW and/or Commonwealth Government funding contributions.
Journey Reliability	\$42.1 million (2017-18)	Program of works to support road network reliability across New South Wales. Works under this program include installation of overtaking lanes, flood mitigation and sealing of gravel roads.

4.10 International gateways

The State's international gateways are a crucial element in sustaining our productivity and competitiveness. Significant growth is forecast over the next 20 years in interstate and international travel and freight movement. The following strategic priorities are accommodated over the life of this SIP:

- planning for the Western Sydney Airport and supporting road upgrades
- improving the Sydney Airport precinct road network
- improving public transport to Sydney Airport
- upgrades to regional airports
- improving freight rail
- upgrading major motorway connections to the port and airport precinct.

The following major projects in Table 4.5, currently underway or expected to commence within the next five years, will deliver on this strategic vision:

Table 4.5: Major projects for international gateways

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Road upgrades to support Western Sydney airport at Badgerys Creek <ul style="list-style-type: none"> • The Northern Road, Narellan to Penrith • M12 Motorway from the M7 Motorway to The Northern Road • Bringelly Road, Camden Valley Way to The Northern Road • Local road upgrades 	\$3.6 billion (over 10 years)	Major road upgrades and new road infrastructure over ten years to support the development of the Western Sydney Airport at Badgerys Creek. These works include a local roads package to be undertaken by councils. These works include Restart NSW funding and Commonwealth Government contributions.
Sydney Airport Area Road Upgrades	\$287.5 million	Road upgrades around Sydney's Kingsford Smith Airport to help improve traffic flow around the airport and Port Botany.
Moorebank Intermodal Facility	n.a. ^(a)	The Government is working with the Commonwealth Government and the private sector to develop the Moorebank intermodal site to increase the proportion of container movements carried by rail. This is to support growth in container freight volumes and reduce the growth rate in truck movements to and from the port precinct.
Sydney Gateway	\$800.0 million	Sydney Gateway is a link from WestConnex to Sydney Airport and Port Botany, Australia's largest international gateways. The cost is included within the \$16.8 billion estimated total cost for the WestConnex project.

(a) The estimated total cost has not been included due to its commercially sensitive nature.

4.11 Health

Delivering on the Premier's commitment to building infrastructure as articulated in the *NSW: Making It Happen* publication is a key priority for NSW Health. NSW Health is on track to deliver a significant number of major healthcare projects over the next five years.

Like health systems around the world, the NSW health system faces considerable challenges to meet increased demand, driven by a growing and ageing population and the increasing prevalence of chronic diseases, while also adopting new healthcare technologies and addressing skills shortages.

NSW Health is continuing to implement a number of strategies to address these challenges, including work to deliver better value care, implementing alternative models of care, preventative health initiatives and investing in digital health and data analytics, as detailed in section 4.19 Major ICT and Digital Projects.

Table 4.6 below outlines NSW Health's new major projects commencing in 2017-18, and works progressing:

Table 4.6: Major projects for health

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service	\$632.0 million	This project will continue works on the Campbelltown Hospital Redevelopment, following completion of Stage 1. Stage 2 will expand key clinical and support services, including the emergency department, mental health inpatient services, diagnostic, critical care, inpatient and ambulatory care facilities. The project will also provide enhanced paediatric services for the growing communities of South West Sydney.
Coffs Harbour Hospital Expansion	\$156.0 million	This project will deliver refurbishment and expansion to increase the hospital's capacity including new theatres, a new short stay surgical unit, acute inpatient beds, ambulatory care, emergency department and the expansion of community health.
Concord Hospital (1A and 1B) Upgrade	\$341.2 million	The upgrade will increase acute service delivery capacity and improve the condition of clinical infrastructure on campus. The project will deliver the new Rusty Priest Centre for Rehabilitation and Aged Care, including a new Defence Force Centre of Excellence for defence force personnel and NSW emergency services personnel.
Goulburn Hospital Redevelopment	\$120.0 million	The upgrade of Goulburn Hospital will improve capacity through better integrated and modern infrastructure including the emergency department, intensive care unit and theatres, inpatient and ambulatory care services.
Maitland Hospital	\$450.0 million	The new Maitland Hospital will provide an improved, expanded, flexible and contemporary health facility integrated with the Hunter Valley network of hospitals to meet the health needs of the catchment population.

Table 4.6: Major projects for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Hornsby Hospital Redevelopment Stage 2	\$200.0 million	This project will continue the redevelopment of Hornsby Hospital. Stage 2 will provide contemporary facilities allowing integration and co-location of health services. The project will address key clinical service priorities including medical inpatient, critical care, emergency department, and ambulatory care services.
Achieving Integrated Digital Patient Records	\$236.2 million (including expensing)	This investment will improve the digital storage and communication of medical information so that patient records are easy to read, accurate, and more accessible. The project includes the roll out of the electronic medication management system to more NSW public hospitals to support better use of medications in the NSW health system and improve patient safety by reducing medication errors and adverse drug events. The investment also includes linking NSW Ambulance and hospital electronic medical records in 'real time' to support faster and safer transfer of care from NSW Ambulance to hospital emergency departments.
Nepean Hospital and Integrated Ambulatory Services Redevelopment	\$550.0 million	The redevelopment of Nepean Hospital will provide additional capacity and enhanced services across emergency, diagnostic, surgical, maternity and neonatal care, inpatient and ambulatory care services, to respond to growth in demand and needs of the community of the Nepean Blue Mountains Local Health District.
Randwick Campus Reconfiguration and Expansion Stage 1	\$720.0 million	This project will reconfigure and expand the Randwick Hospitals' Campus to enable delivery of contemporary models of care, better integration of clinical services, research, and support services delivery arrangements on the campus. It will include the construction of a new building to accommodate the Prince of Wales emergency department, and provide for expansion of medical imaging capacity, inpatient wards, sterilising services, ambulatory care, and operating theatre reconfiguration.
Shellharbour Hospital Redevelopment Stage 1	\$250.6 million	This project will expand emergency department capacity, increase the capacity of the perioperative and critical care services, provide for increased acute and subacute (including rehabilitation) beds, and expand outpatient services.
Tweed Hospital and Integrated Ambulatory Services Redevelopment	\$534.1 million	This project delivers a new hospital on a greenfield site. It will deliver additional inpatient capacity, expanded emergency department, and enhanced surgical and ambulatory services.

Table 4.6: Major projects for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Wagga Wagga Hospital Redevelopment Stage 3	\$170.0 million	Stage 3 will complete the overall Wagga Wagga Rural Referral Hospital Redevelopment to deliver enhanced sub-acute services including rehabilitation and ambulatory care services, renal dialysis, allied health services, primary and community health, community mental health and additional dental care services.
Wyong Hospital Redevelopment Stage 1	\$200.0 million	This project will include a new Clinical Services Block to accommodate inpatient, outpatient and ambulatory services, clinical and non-clinical support services, and ancillary services.
HealthOne Strategy	\$100.0 million	20 HealthOne sites have been announced under this Strategy. The range of services provided by each HealthOne service will be configured to meet the needs of the local community, and will vary from site to site. Services may include Commonwealth Government-funded general practice and state-funded primary and community health care services, and other government agencies and non-government organisations.
Multipurpose Services (MPS) Strategy	\$300.0 million	This program will continue the investment in the MPS strategy and deliver integrated health services to better meet the needs of rural and remote communities. Planning continues for construction at Barham, Cobar, Tumbarumba, Harden, Braidwood, Yass and Murrurundi.
Whole of System Digital Platform	\$286.3 million (including expensing)	This investment will enhance the digital infrastructure that supports clinical and other health-related systems across the state. It will complete the fast, secure state-wide network at the remaining sites which clinicians use to access data anywhere, any time. Performance and reliability of IT systems will be improved with the upgrading and consolidation of existing hardware into the Government Data Centres. This will reduce the risk of disruption to digital services. The project will support more mobile digital healthcare and next-generation video conferencing for clinicians and patients.
Rural Ambulance Infrastructure Reconfiguration	\$122.1 million	This program of works is progressing to reconfigure rural and regional ambulance infrastructure to respond to service demand. A total of 17 new, rebuilt and updated NSW Ambulance stations have been announced by the NSW Government. Construction is in progress at stations at Ardlethan, Coolamon and Harden. Planning is underway at Griffith, Molong, Bathurst, Kiama, Bay and Basin, and Berry.

Table 4.6: Major projects for health (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Westmead Hospital Redevelopment	\$750.0 million	The redevelopment of the Westmead Hospital will enhance the tertiary role of the facility and will include the development of a new Acute Services building including intensive care and high dependency services, a cardiac comprehensive care centre, acute imaging, and expansion of ambulatory care services.
Sydney Children's Hospital Network Westmead Redevelopment Stage 1	\$95.0 million	This project will respond to demand for paediatric services from Western Sydney and across NSW. It will contribute to a new expanded Emergency Department, short stay unit, pharmacy and medical imaging services.
Sydney Ambulance Metropolitan Infrastructure Strategy	\$150.0 million	The Strategy will build large new hub stations in key locations in Sydney. Construction is in progress at Bankstown, Blacktown, Kogarah, Liverpool, Penrith, Northmead and Artarmon, and planning is underway for stations at Caringbah and in the Inner West.
Asset Refurbishment / Replacement Strategy – State-wide	\$500.0 million (including expensing)	This 10 year strategy which commenced in 2014-15 will augment the maintenance activities undertaken by Local Health Districts for assets such as major plant (e.g. air conditioning, lifts and other engineering infrastructure).
Northern Beaches Health Service Redevelopment	\$600.0 million	The project involves a partnership with a private hospital operator to design, construct, manage and operate a new Northern Beaches Hospital at Frenchs Forest, treating both public and private patients. The project will also include the redevelopment and service reconfiguration of Mona Vale Hospital and Community Health.

(a) See also Major ICT and Digital Projects in Table 4.14.

4.12 Education and training

Education

The Government is committing to improving education outcomes across the state. By facilitating access to quality education services, school infrastructure provision contributes to achieving this goal. The Government has \$25 billion invested in public school education infrastructure across the State in more than 2,200 schools.

The Government is implementing a School Assets Strategic Plan to manage the projected capital and maintenance expenditure requirements for classroom supply and maintenance to 2031.

The School Assets Strategic Plan is underpinned by a Government commitment to commence new major capital works projects in 2017-18 and 2018-19 with an estimated total cost of \$2.2 billion over five years. This funding is part of the Government's commitment to meet the unprecedented forecast enrolment growth over the next 15 years.

In order to deliver an expanded portfolio of major capital projects, School Infrastructure NSW, a newly created specialist assets unit in the Department of Education, is responsible for the planning and delivery of capital works in NSW public schools.

Box 4.3: School Assets Strategic Plan

Funding Allocation: The 2017-18 Budget includes \$2.2 billion additional funding for new schools and upgrades to existing schools to commence over the next two years. This capital funding is expected to support the delivery of around 90 major upgrade and new school projects over the next five years, in addition to the extensive school infrastructure program already underway across New South Wales.

Service delivery objective: Student enrolments in NSW Government schools are projected to grow by 21 per cent, or 164,000 students, over the next 15 years. The record investment in school infrastructure in the 2017-18 Budget will deliver world-class teaching spaces to meet this once in a generation spike in student enrolments while supporting high quality student outcomes.

Implementation: A new specialist unit, School Infrastructure NSW, is being established to oversee the delivery of the State's significant new school infrastructure program to meet growth. School Infrastructure NSW will oversee the implementation of the School Assets Strategic Plan and the delivery of new and renewed public school infrastructure across New South Wales.

Outcome: The School Assets Strategic Plan will deliver:

- new and upgraded schools to meet unprecedented student enrolment growth
- facilities that are readily accessible and flexible to meet the demands of an evolving curriculum, in line with future focused learning principles
- flexible and well connected teaching and learning spaces that enable a variety of teaching and learning practices
- spaces that are engaging and supportive for students and teachers
- technology-rich settings with an emphasis on mobility and flexibility
- a healthy and environmentally sustainable environment
- innovative, connected outdoor spaces that enable play and collaborative learning.

The following major projects will contribute to delivering the Government's priorities:

Table 4.7: Major projects for education

Project Name	Estimated Total Cost (unless otherwise stated)	Description
New major works to commence in 2017-18 and 2018-19	\$2.2 billion	Around 90 new school and major upgrade projects to commence in 2017-18 and 2018-19. This record investment will deliver world-class teaching spaces to support enrolment growth and high quality teaching and learning outcomes in NSW public schools.
2016-17 School Infrastructure Strategy	\$404.0 million	Three new schools and 16 major upgrades to existing schools to be delivered over the next 4 years under the School Infrastructure Strategy announced in the 2016-17 Budget. This includes six new projects not previously announced.
Major school infrastructure works in progress	\$1.0 billion	Existing major school infrastructure works in progress across the State. This includes a new state-of-the-art high rise school in Inner Sydney and the transformation of Parramatta Public School and Arthur Phillip High School into vertical schools.
School IT infrastructure, equipment and minor works	\$1.0 billion (over 4 years)	Provision for computers and other IT infrastructure across schools, minor capital works and equipment.

Training

TAFE NSW delivers training in all regions of New South Wales to support students to get jobs and to support employers by providing the skilled workforce they need to increase workforce productivity. Through its Strategic Asset Management Plan, TAFE NSW intends to increase its access and reach to enable it to grow student training capacity and enhance its coverage and delivery to regional areas.

The TAFE NSW Strategic Asset Management Plan complements the Government's priorities. The plan covers investment in new modern facilities and reduces unit costs with the divestment of obsolete facilities as these new facilities are commissioned. Proceeds from the divestment will be re-invested through sound business cases to support modern learning environments that are right sized, industry standard, and technology enabled. This increases efficiency and supports completion of qualifications.

The 2017-18 capital expenditure program for the TAFE Commission is \$131.0 million.

The following projects in Table 4.8 are currently underway or are expected to commence within the next five years and will contribute to the delivery of the Government's priorities:

Table 4.8: Major projects for training

Project Name	Estimated Total Cost (unless otherwise stated)	Description
TAFE - major works starting in 2017-18	\$35.9 million (\$16.6 million 2017-18)	New additions and upgrades at TAFE locations including Coffs Harbour (Connected Health Hub) and St George (new class facilities). Commencing further stages of the Connected Learning Centres Program to include centres in Bega, Scone, Singleton, Murwillumbah, Yamba, Grenfell, Narrandera, Deniliquin, Bourke and Corowa ³ .
Continuing Major TAFE Projects	\$92.5 million (2017-18)	Upgrades and additions at various TAFE locations including St Leonards (Child Care training facility), Gunnedah, Miller, Wetherill Park, Coffs Harbour (Applied Technology and Plumbing facility), and Kingscliff (Connected Health Hub). Connected Learning Centre Program – Stage 1 with locations at Coonabarabran, Glen Innes, Quirindi, and Tenterfield.

³ All subject to satisfactory completion of business cases and planning and other considerations.

4.13 Arts and culture

New South Wales is at the forefront of arts and cultural activity, leading the country in cultural employment and screen production. Our arts and cultural facilities support a vibrant and creative New South Wales. Our cultural industries attract and retain the people and skills that the State needs to compete in the global economy.

New South Wales is home to almost 40 per cent of Australia's creative industries and over a third of Australia's creative industry employment. The sector accounts for approximately 7.8 per cent of the State's employment, making a vital and growing contribution to the State's economy.⁴

The following major projects in Table 4.9 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's priorities:

Table 4.9: Major projects for arts and culture

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Modern (Art Gallery of NSW)	\$344.3 million ⁵	The Sydney Modern project will increase the local and international reputation of the Art Gallery of NSW, create new and expanded spaces for engagement with art, film and live performances along with spaces to study and participate in cultural programs.
Walsh Bay Arts Precinct	\$207.5 million ⁶	Construction of new and upgraded production, studio, rehearsal and performance venues to support the redevelopment of the Walsh Bay Arts Precinct.
Sydney Opera House Stage 1 Renewal	\$202.0 million	Design upgrades to entry points and foyers, new creative learning and function centres, and improvements to the Concert Hall as part of Stage 1 of the Opera House's Decade of Renewal.
New Museum in Western Sydney (planning)	\$10.0 million	Planning for the extended business case for the New Museum in Western Sydney that will be the flagship campus for the Museum of Applied Arts and Sciences.

4.14 Energy

The New South Wales gas market is facing a period of significant change in both supply and demand over the coming years. The Government, through the NSW Gas Plan, is creating a framework to secure gas supplies for New South Wales by establishing a safe, secure gas industry in the state.

Combined with rapid advancements in energy generation, storage and efficiency technologies, these trends present a number of challenges and opportunities in ensuring customers have access to clean, affordable, and reliable energy. The following actions are strategic priorities for the State's electricity infrastructure:

- the lease of 49 per cent of the NSW electricity network businesses with the successful long-term lease of TransGrid and partial lease of Ausgrid and Endeavour Energy now finalised to drive further efficiencies and benefits to consumers

⁴ SGS Economics and Planning, Valuing Australia's Creative Industries Final Report Creative Industries Innovation Centre December 2013, <http://www.sgsep.com.au/assets/Valuing-Australias-Creative-Industries-Final-Report.pdf>

⁵ Sydney Modern total ETC includes private contributions.

⁶ Includes \$11 million allocated for planning in 2015-16.

- developing the State's resources responsibly, including through the NSW Gas Plan
- attracting investment opportunities presented by emerging energy generation, storage and efficiency technologies
- increasing generation and demonstrating new generation and storage technologies through the NSW Renewable Energy Action Plan and the Climate Change Fund.

4.15 Water

Water security underpins the economic prosperity of our regional towns and centres. It is fundamental to driving the sustainable growth of our \$12 billion primary industries sector. The Government has established a dedicated \$1 billion Safe and Secure Water Fund as part of the Rebuilding NSW initiative in order to respond to water challenges.

The Government will continue to improve water infrastructure so that regional communities have a secure, sustainable and affordable water supply that meets drinking water quality and effluent guidelines. The Safe and Secure Water Fund will ensure regional communities have reliable access to good quality water supplies by replacing aged assets and bringing systems up to modern standards.

The following major projects in Table 4.10 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's priorities:

Table 4.10: Major projects for water

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Broken Hill Water Supply	n.a. ⁷	Emergency and long-term solutions to the water needs of Broken Hill and surrounding districts, scheduled for completion by 2019.
Regional Water and Waste Water Backlog	Up to \$110 million	Up to 37 water and waste water infrastructure projects including new sewerage treatment plants and drinking water supply projects.
Sydney Water Customer Experience Platform (CxP)	\$156.0 million	A replacement billing and customer relationship management system that will provide a more customer-centric approach across a common platform, that will help the business operate more efficiently and respond more quickly to market and regulatory changes.
Sydney Water Business Experience Platform (BxP)	\$85.7 million	Implementation of a modern unified Enterprise Resource Planning (ERP) platform to support business agility, greater efficiency and responsiveness to change.
Riverstone Wastewater Treatment Plant Amplification	\$113.2 million	Amplification of the plant to provide treatment capacity to meet the demand generated by the growth within the North West Growth Centre up to 2022, as per Sydney Water's commitment in its Growth Servicing Plan.
Growth Centre Works	\$775.0 million (2017-18 to 2020-21)	Water and wastewater system and sewerage treatment plant works over the next four years to service new urban development in Sydney's North West and South West Growth Centres and a number of other minor greenfield and infill growth areas.

⁷ The estimated cost has not been included due to its commercially sensitive nature.

4.16 Justice

The Government has invested significantly in the Justice Cluster as part of the vision to create a safe and just place for the people of NSW.

The most significant commitment of funds has been for additional beds in correctional centres. Other areas of investment include support of new service delivery models within the justice and emergency management service delivery systems, addressing caseload pressures in the District Court system, prioritised focus to provide fit-for-purpose facilities that align with future demand, and ongoing roll-out and upgrades to ICT infrastructure.

The following major projects currently underway or to commence within the next five years will contribute to delivering these strategic priorities:

Table 4.11: Major projects for justice

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Prison Bed Capacity Program	\$2.4 billion	Capital funding component of the \$3.8 billion program to create capacity to meet inmate population growth, which will help with the reconfiguration of the corrections network and drive improved sustainability of custodial facilities.
Grafton Prison	n.a. ⁸	Establishment of a new 1,700 bed facility at Grafton in Northern NSW.
Counter Terrorism	\$17.0 million	Capital component of the \$47 million program to implement a multi-faceted approach to combatting terrorism and radicalisation within the NSW correctional system, including centralised support for supervision of terror related offenders.
Criminal Courts	\$13.5 million ⁹	Additional criminal courts to address backlogs and growing demands in Sydney CBD and in Parramatta.

4.17 Sporting facilities

In the *Rebuilding the Major Stadia Network* program, the Government has identified the strategic priorities for major stadia investment.

In 2017-18, the construction of the new Western Sydney Stadium will continue and the Government will consider feasibility studies and business cases for the redevelopment of Stadium Australia and an indoor arena.

The following major projects in Table 4.12 are currently underway or expected to commence within the next five years and will contribute to delivering the Government's priorities:

Table 4.12: Major projects for sporting facilities

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Western Sydney Stadium	\$160.0 million (2017-18)	Construction of a new stadium at Parramatta on the site of the previous facility.

⁸ The estimated cost has not been included due to its commercially sensitive nature.

⁹ Allocated from the Criminal Justice Reform Program.

4.18 Social housing

The Government's investment in *Future Directions* for social housing includes:

- providing more social housing
- creating more opportunities, support and incentives to avoid or leave social housing
- providing a better social housing experience.

To deliver on this a number of initiatives are well underway including those which will directly deliver social housing stock - such as the \$22 billion Communities Plus program - and those which deliver social housing supply through strategic commissioning approaches - such as the \$1.1 billion Social and Affordable Housing Fund.

The Communities Plus initiative will deliver more social housing and new mixed community housing made up of 23,000 new and replacement social dwellings, 500 affordable dwellings and 40,000 private dwellings. Major projects announced to date include Riverwood, Waterloo, Ivanhoe, Telopea and Arncliffe as well as developments in metropolitan Sydney and regional areas. In addition, the Millers Point sales program has delivered 794 new and better homes completed or under construction in areas of high demand with more than 700 further dwellings to be delivered.

The following major investments in Table 4.13 in 2017-18 contribute to delivering the State's strategic priorities:

Table 4.13: Major projects for social housing

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Upgrading existing public housing	\$217.5 million (2017-18)	Upgrades and improvements to social housing.

4.19 Information and Communications Technology and Digital

The Government's Digital Strategy aims to make government more open, connected, customer focused and outcomes driven.

Digital government requires investment in the right technology to deliver simple, accessible and adaptive services. The ICT Assurance Framework ensures the application of an independent risk-based assurance process for NSW's capital and recurrent ICT projects.

For the first time, the 2018 State Infrastructure Strategy will consider future digital trends and connectivity infrastructure requirements that NSW will need over the next 20 years.

The following major ICT investments in Table 4.14 in 2017-18 contribute to delivering the State's strategic priorities and Digital Strategy.

Table 4.14: Major ICT and Digital projects

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Health: Achieving Integrated Digital Patient Records	\$236.2 million (including expensing)	This investment will improve the digital storage and communication of medical information so that patient records are easy to read, accurate, and more accessible. The project includes the roll out of the electronic medication management system to more NSW public hospitals to support better use of medications in the NSW health system and improve patient safety by reducing medication errors and adverse drug events. The investment also includes linking NSW Ambulance and hospital electronic medical records in 'real time' to support faster and safer transfer of care from NSW Ambulance to hospital emergency departments.
Health: Whole of System Digital Platform	\$286.3 million (including expensing)	This investment will enhance the digital infrastructure that supports clinical and other health-related systems across the state. It will complete the fast, secure state-wide network at the remaining sites which clinicians use to access data anywhere, any time. Performance and reliability of IT systems will be improved with the upgrading and consolidation of existing hardware into the Government Data Centres. This will reduce the risk of disruption to digital services. The project will support more mobile digital healthcare and next-generation video conferencing for clinicians and patients.
Finance: Critical Communications Enhancement Program	\$163.2 million (2017-18 to 2018-19)	Capital investment of \$163.2 million over two years to invest in enhanced communications services required by frontline agency staff in the delivery of emergency, law enforcement, and essential community services to the people of NSW. NSW Telco Authority is managing the roll out of the network commencing in the North Coast of NSW.

Table 4.14: Major ICT and Digital projects (cont)

Project Name	Estimated Total Cost (unless otherwise stated)	Description
Sydney Water Customer Experience Platform (CxP)	\$156.0 million	A replacement billing and customer relationship management system that will provide a more customer-centric approach across a common platform, that will help the business operate more efficiently and respond more quickly to market and regulatory changes.
Sydney Water Business Experience Platform (BxP)	\$85.7 million	Implementation of a modern unified Enterprise Resource Planning (ERP) platform to support business agility, greater efficiency and responsiveness to change.
Justice: Policing for Tomorrow Technology Fund	\$51.0 million (2017-18)	\$51 million capital in 2017-18 to continue implementation of the four year \$100 million Policing for Tomorrow Technology Fund, providing the NSW Police Force with state-of-the-art technology to fight crime and enhance officer mobility.
Environment: Biodiversity Reform digital and ICT platforms	\$18.1 million	Key digital and ICT tools to support the operation of the Biodiversity Reforms and new biodiversity offsets scheme. This will also support integrated ICT systems across Office of Environment and Heritage and Local Land Services.
NSW Electoral Commission online systems	\$12.8 million	Online systems totaling \$10.3 million in recurrent funds and \$12.8 million in capital expenditure from 2017-18 to 2020-21 will include an end-to-end solution for the disclosure of political donations, expenditure and the lodgment of public funding claims, and improvements to iVote system.
Planning: ePlanning – Stage 3 Acceleration of Online Housing Approvals	\$11.8 million	Cloud Based DA assessment system for regional councils and small metropolitan councils with low capability. Replaces disparate paper processes that are time consuming to applicants with electronic workflows of the NSW Planning Portal to reduce delays in the planning system.

5. GENERAL GOVERNMENT SECTOR PROJECTS

5.1 General government sector projects

The Legislature

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Education

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Board of Studies, Teaching and Educational Standards	5 - 9

Family and Community Services

Department of Family and Community Services	5 - 10
Multicultural NSW	5 - 10
Aboriginal Housing Office	5 - 11
Office of the Children's Guardian	5 - 11

Finance, Services and Innovation

Department of Finance, Services and Innovation	5 - 12
Service NSW	5 - 13
Property NSW	5 - 13
New South Wales Government Telecommunications Authority	5 - 14
State Archives and Records Authority of New South Wales	5 - 14
State Insurance Regulatory Authority	5 - 14

Health

Ministry of Health	5 - 15
Health Care Complaints Commission	5 - 19
Mental Health Commission of New South Wales	5 - 19

Industry

Department of Industry	5 - 20
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Justice

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Legal Aid Commission of New South Wales	5 - 32
New South Wales Crime Commission	5 - 32
Police Integrity Commission	5 - 32

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Australian Museum	5 - 37
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Transport, Roads and Maritime

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Workers' Compensation (Dust Diseases) Authority	5 - 54

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

Agency	Capital Expenditure			
	2016-17	2016-17	2017-18	Variation ^(c)
	Budget ^(b)	Revised ^(b)	Budget ^(b)	
\$m	\$m	\$m	\$m	
The Legislature				
The Legislature	21.3	13.3	26.2	13.0
Education				
Department of Education	553.6	482.3	809.1	326.8
NSW Education Standards Authority	1.9	3.0	1.4	(1.5)
Family and Community Services				
Department of Family and Community Services	123.0	121.1	123.2	2.0
Multicultural NSW	1.5	2.0	1.6	(0.4)
Aboriginal Housing Office	53.3	30.5	41.2	10.8
Office of the Children's Guardian	0.7	0.6	0.2	(0.4)
Finance, Service and Innovation				
Department of Finance, Services and Innovation	90.2	82.9	99.4	16.4
Service NSW	86.4	88.2	42.9	(45.4)
Property NSW	175.0	171.9	106.2	(65.7)
New South Wales Government Telecommunications Authority	63.2	43.2	117.5	74.4
State Archives and Records Authority of New South Wales	6.8	2.2	5.7	3.5
State Insurance Regulatory Authority	14.2	3.2	10.6	7.4
Health				
Ministry of Health	1,457.3	1,328.5	1,546.2	217.7
Health Care Complaints Commission	0.1	0.1	0.3	0.3
Mental Health Commission of New South Wales	0.0	0.1	0.0	(0.1)
Industry, Skills and Regional Development				
Department of Industry	218.2	47.3	87.5	40.2
Independent Liquor and Gaming Authority	0.1	...	0.1	0.1
New South Wales Rural Assistance Authority	0.1	0.1	0.1	...
Office of Sport	16.8	5.1	21.4	16.4
Sydney Olympic Park Authority	25.1	22.1	16.2	(5.9)
TAFE Commission	97.1	66.7	131.0	64.4
Destination NSW	0.2	0.2	0.2	...
Local Land Services	0.3	0.8	5.5	4.6
NSW Food Authority	1.5	1.5	1.1	(0.4)
Water Administration Ministerial Corporation .....	...	...	4.5	4.5
Justice				
Department of Justice	1,283.3	529.4	1,580.3	1,050.9
Crown Solicitor's Office	5.2	1.7	16.6	14.9
Fire and Rescue NSW	47.0	51.5	52.0	0.5
Information and Privacy Commission	0.2	0.2	0.2	...
Legal Aid Commission of New South Wales	4.4	4.9	6.9	2.0
New South Wales Crime Commission	1.8	0.3	1.3	1.0
NSW Police Force	217.9	182.5	243.7	61.2
Office of the NSW Rural Fire Service	18.3	14.8	37.0	22.2
Office of the NSW State Emergency Service	36.8	27.3	29.5	2.2
NSW Trustee and Guardian	27.1	11.5	21.0	9.5
Judicial Commission of New South Wales	1.9	2.0	0.2	(1.8)
Office of the Director of Public Prosecutions	3.1	3.2	4.6	1.4
Police Integrity Commission	2.0	2.0	1.2	(0.8)

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

Agency	Capital Expenditure			
	2016-17 Budget ^(b)	2016-17 Revised ^(b)	2017-18 Budget ^(b)	Variation ^(c)
	\$m	\$m	\$m	\$m
Planning and Environment				
Department of Planning and Environment	27.1	18.6	139.0	120.4
Environment Protection Authority	5.1	3.2	6.4	3.2
Office of Environment and Heritage	58.9	56.6	81.2	24.6
Office of Local Government	0.6	1.2	2.2	1.1
Royal Botanic Gardens and Domain Trust	4.7	4.1	5.1	0.9
Art Gallery of New South Wales	8.7	12.7	25.2	12.5
Australian Museum	14.1	10.6	7.9	(2.7)
Centennial Park and Moore Park Trust	17.3	17.0	15.3	(1.7)
Greater Sydney Commission .....	...	0.3	...	(0.3)
Historic Houses Trust of New South Wales	8.7	7.1	7.2	0.1
Minister Administering the Environmental Planning and Assessment Act	35.0	35.0	40.0	5.0
Museum of Applied Arts and Sciences	15.9	19.8	2.5	(17.3)
State Library of New South Wales	21.9	23.6	20.4	(3.2)
Western Sydney Parklands Trust	21.7	16.7	20.8	4.1
Premier and Cabinet				
Department of Premier and Cabinet	7.6	5.3	10.9	5.7
Infrastructure NSW	1.0	1.0	0.9	(0.2)
Natural Resources Commission .....	...	...	0.1	0.1
Parliamentary Counsel's Office	0.2	0.4	1.7	1.3
Barangaroo Delivery Authority	7.3	29.4	19.6	(9.8)
UrbanGrowth NSW Development Corporation	3.0	...	...	...
Audit Office of New South Wales	2.0	2.0	1.7	(0.3)
Independent Commission Against Corruption	0.7	0.6	1.3	0.7
Independent Pricing and Regulatory Tribunal	1.4	0.0	1.5	1.5
New South Wales Electoral Commission	5.8	2.7	12.9	10.2
Ombudsman's Office	2.7	0.3	3.2	2.9
Public Service Commission	0.3	0.3	3.0	2.8
Transport, Infrastructure, Roads and Maritime				
Transport for NSW	2,423.4	2,906.8	2,825.8	(81.0)
Roads and Maritime Services	4,938.9	4,399.3	5,982.0	1,582.7
Independent Transport Safety Regulator	0.1	...	...	...
Office of Transport Safety Investigations	0.0	0.0	0.0	(0.0)
Treasury				
The Treasury	36.5	30.5	14.7	(15.9)
Crown Finance Entity	0.5	0.5	0.5	...
NSW Self Insurance Corporation	6.8	0.2	0.2	...
Long Service Corporation	5.5	0.6	2.2	1.6
Workers' Compensation (Dust Diseases) Authority	0.0	0.0	0.0	...
Advance to the Treasurer	20.0	...	20.0	20.0
Not allocated to an agency	171.0	...	68.3	68.3
Total	12,530.7	10,954.2	14,537.4	3,583.1

(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 2016-17 Revised to the 2017-18 Budget.

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

The Legislature

Major Works

New Works

Parliament House and Electorate Office Telephony Infrastructure Replacement	Various	2017	2019	3,460		3,120
Replacement of the Broadcast System Core Components	Sydney	2017	2018	1,000		1,000
Strategic Security Measures	Sydney	2017	2019	3,000		1,100
Total, New Works						5,220

Works in Progress

Disabled Access Toilets Upgrade at Parliament House	Sydney	2015	2017	2,200	1,900	300
Emergency Generator for Business Continuity	Sydney	2016	2018	4,050	742	3,308
Folding and Inserting Machines for Electorate Offices	Various	2016	2018	1,876	0	1,876
Historical Building Restoration	Sydney	2015	2018	2,340	1,596	744
Online Processing of Members' Claims Entitlement	Sydney	2015	2018	1,844	1,534	310
Parliament House Ceiling and Building Services Replacement	Sydney	2016	2023	20,100	860	990
Parliament House Education Centre and Level 6 Modifications	Sydney	2016	2018	4,979	264	4,715
Parliament House Emergency Ventilation Compliance	Sydney	2016	2018	2,341	535	1,806
Parliament House Tower Block Membrane Replacement	Sydney	2016	2018	4,285	238	4,047
Total, Works in Progress						18,096

Total, Major Works

23,316

Total, Minor Works

2,927

Total, The Legislature

26,243

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

Department of Education

Major Works

New Works

New major works to commence in 2017-18 and 2018-19	Various	2017	2022	2,200,000		55,239
Artarmon Public School - New School Hall and Play Space	Artarmon	2017	2019	n.a.		n.a.
St Clair Innovation Centre Fire Rebuild and Upgrade	St Clair	2017	2018	n.a.		n.a.
Total, New Works						79,739

Works in Progress

2016-17 School Infrastructure Strategy

Auburn North Public School Upgrade	Auburn	2017	2020	n.a.	324	n.a.
Belmont High School Upgrade	Belmont	2017	2021	n.a.	250	n.a.
Cammeraygal High School Senior Campus (new school)	Crows Nest	2017	2019	n.a.	493	n.a.
Carlingford Public School Upgrade	Carlingford	2017	2020	n.a.	720	n.a.
Cecil Hills Public School Upgrade	Cecil Hills	2017	2020	n.a.	604	n.a.
Epping Public School Upgrade	Epping	2017	2020	n.a.	799	n.a.
Fort Street Public School Upgrade	Millers Point	2017	2021	n.a.	1,683	n.a.
Lidcombe Public School Upgrade	Lidcombe	2017	2020	n.a.	360	n.a.
Marie Bashir Public School Upgrade	Strathfield	2017	2018	n.a.	301	n.a.
North Kellyville Public School (new school)	Kellyville	2017	2020	n.a.	1,297	n.a.
Oran Park Public School Upgrade	Oran Park	2017	2021	n.a.	637	n.a.
Prestons Public School Upgrade	Prestons	2017	2020	n.a.	216	n.a.
Rosehill Public School Upgrade	Rosehill	2017	2020	n.a.	272	n.a.
Russell Lea Public School (new school)	Russell Lea	2017	2019	n.a.	1,069	n.a.
Rutherford Public School Upgrade	Rutherford	2017	2021	n.a.	401	n.a.
Wamberal Public School Upgrade	Wamberal	2017	2021	n.a.	450	n.a.
William Stimson Public School Upgrade	Wetherill Park	2017	2020	n.a.	303	n.a.
Willoughby Girls High School Upgrade	Willoughby	2017	2020	n.a.	333	n.a.
Willoughby Public School Upgrade	Willoughby	2017	2020	n.a.	585	n.a.

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

Department of Education (cont)

Ajuga School, Campbell House School and Glenfield Park School Upgrades	Glenfield	2016	2020	n.a.	187	n.a.
Artarmon Public School Upgrade	Artarmon	2015	2019	14,569	4,411	7,593
Arthur Phillip High School and Parramatta Public School (new schools)	Parramatta	2016	2019	n.a.	21,678	n.a.
Ballina High School (new school)	Ballina	2016	2019	n.a.	3,164	n.a.
Bardia Public School Upgrade	Bardia	2015	2019	n.a.	2,414	n.a.
Bella Vista Public School (new school)	Kellyville	2015	2019	n.a.	1,998	n.a.
Bellevue Hill Public School Upgrade	Bellevue Hill	2014	2017	16,097	15,448	649
Bolwarra Public School Upgrade	Bolwarra	2016	2019	n.a.	393	n.a.
Bourke Street Public School Upgrade	Surry Hills	2014	2017	9,200	8,176	1,024
Cairnsfoot School Relocation	Brighton-Le-Sands	2008	2017	16,776	16,649	127
Cherrybrook Technology High School Upgrade	Cherrybrook	2015	2018	10,298	1,976	7,097
Coolah Central School Upgrade	Coolah	2016	2018	n.a.	234	n.a.
Dubbo Networked Specialist School (new school)	Dubbo	2015	2019	n.a.	1,031	n.a.
Farrer Memorial Agricultural High School Upgrade	Calala	2016	2019	n.a.	321	n.a.
Harbord Public School Upgrade	Freshwater	2014	2017	10,561	10,488	73
Homebush West Public School Upgrade	Homebush West	2015	2019	n.a.	1,863	n.a.
Human Resource and Payroll System for Schools	Various	2014	2018	61,876	30,284	31,592
Hunter School of Performing Arts Upgrade	Broadmeadow	2016	2019	n.a.	289	n.a.
Hunter Sports High School Upgrade	Gateshead	2014	2019	45,100	5,738	21,263
Hurlstone Agricultural High School (new school)	Richmond	2016	2020	n.a.	1,104	n.a.
Inner Sydney High School (new school)	Surry Hills	2016	2020	n.a.	3,084	n.a.
Lindfield Learning Village (new school)	Lindfield	2016	2019	n.a.	2,741	n.a.
Manly Vale Public School Upgrade	Manly Vale	2014	2020	n.a.	2,570	n.a.
Narellan School (new school)	Narellan	2015	2019	n.a.	1,612	n.a.
O'Connell Street Public School (new school)	Parramatta	2015	2018	40,000	14,164	20,183

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

Department of Education (cont)

Pottsville Beach Public School Upgrade	Pottsville	2016	2019	n.a.	643	n.a.
Queanbeyan Regional Distance Education Hub (new school)	Crestwood	2016	2019	n.a.	1,071	n.a.
Rainbow Street Public School Upgrade	Randwick	2015	2019	n.a.	1,203	n.a.
Randwick Public School Upgrade	Randwick	2015	2019	n.a.	611	n.a.
Rowland Hassall School Relocation	Chester Hill	2015	2017	11,904	11,451	453
Science Lab Upgrade Program	Various	2016	2018	21,308	10,000	11,308
Selective High School Upgrade in Glenfield	Glenfield	2016	2020	n.a.	861	n.a.
Ultimo Public School (new school)	Ultimo	2014	2020	n.a.	3,464	n.a.
Wentworth Point Public School (new school)	Wentworth Point	2013	2018	19,336	9,778	8,082
Total, Works in Progress						435,580
Total, Major Works						515,319
Total, Minor Works						293,769
Total, Department of Education						809,088

NSW Education Standards Authority

Major Works

Works in Progress

ICT Systems Integration	Sydney	2015	2017	2,855	2,155	700
Total, Works in Progress						700
Total, Major Works						700
Total, Minor Works						729
Total, NSW Education Standards Authority						1,429

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

Department of Family and Community Services

Major Works

New Works

Accommodation (co-location and upgrade)	Various	2017	2021	16,500		8,650
Total, New Works						8,650

Works in Progress

Accommodation for People with Disability						
Fire and Building Safety Mitigation	Various	2013	2018	53,897	48,387	5,510
Child Protection IT System Improvements						
Frontline System Support	Ashfield	2014	2018	88,290	53,380	34,910
Corporate and Shared Services Projects	Liverpool	2015	2018	48,092	40,592	7,500
Office Accommodation	Liverpool	2017	2019	8,746	1,300	6,696
Stronger Together 2 Accommodation for People with Disability						
Large Residential Centre Redevelopments - Non Government Organisation	Various	2011	2018	87,802	71,324	16,478
Total, Works in Progress						71,094
Total, Major Works						79,744
Total, Minor Works						43,426
Total, Department of Family and Community Services						123,170

Multicultural NSW

Major Works

Works in Progress

Language Services Transformation	Parramatta	2016	2017	1,000	200	800
Total, Works in Progress						800
Total, Major Works						800
Total, Minor Works						750
Total, Multicultural NSW						1,550

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

Aboriginal Housing Office

Major Works

New Works

Aboriginal Housing - New Supply	Various	2017	2020	34,855		15,358
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2017	2019	21,538		13,036
Total, New Works						28,394

Works in Progress

Aboriginal Housing - New Supply	Various	2013	2019	7,720	3,040	3,999
National Partnership - Remote Indigenous Housing New Supply and Employment Related Accommodation	Various	2013	2018	2,843	2,674	169
Total, Works in Progress						4,168

Total, Major Works **32,562**

Total, Minor Works **8,680**

Total, Aboriginal Housing Office **41,242**

The following agencies have a Minor Works Program only

Office of the Children's Guardian **189**

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

Department of Finance, Services and Innovation

Major Works

New Works

Digital Driver's Licence Rapid Deployment Project - 2017-18	Haymarket	2017	2018	5,000		5,000
Implementing ERP System Reform	Haymarket	2017	2020	12,820		4,486
Total, New Works						9,486

Works in Progress

Accelerating Digital Alignment OneGov	Haymarket	2014	2018	6,840	5,340	1,500
Accommodation Strategy	Parramatta	2011	2026	37,586	5,371	6,299
Commerce Regulator	Various	2016	2018	7,500		7,500
Data Analytics Centre	Haymarket	2016	2026	3,892	614	688
Data Centre Consolidation Acceleration Program	Various	2013	2026	21,852	11,110	1,125
Data Conversion and Cleansing	Bathurst	2013	2026	33,152	7,113	1,238
Foreign Owner Surcharge	Parramatta	2016	2017	3,000	2,000	1,000
Future Business Development Program	Haymarket	2013	2020	2,864	1,738	270
ICT Development Program	Various	2014	2026	114,893	13,871	5,023
ICT Projects	Various	2004	2026	105,746	56,286	5,930
Information System Enhancements	Haymarket	2001	2026	215,807	154,741	6,785
Office Refurbishment and Rationalisation	Various	2005	2026	195,964	82,593	10,580
OneGov Digital Services Gateway	Haymarket	2013	2026	13,444	4,499	937
Public Works ICT	Haymarket	2015	2018	11,200	389	10,811
Spatial Data Infrastructure Program	Bathurst	2014	2026	45,920	10,531	3,801
Staff Relocation	Gosford	2016	2019	13,172	4,797	7,320
Technology Asset Replacement Program	Parramatta	2014	2020	14,208	7,104	2,368
Transition to Cloud Based Corporate and Shared Services	Haymarket	2015	2018	4,811	111	4,700
Total, Works in Progress						77,875
Total, Major Works						87,361
Total, Minor Works						12,000
Total, Department of Finance, Services and Innovation						99,361

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

Service NSW

Major Works

New Works

Easy To Do Business Program	Various	2017	2018	9,360		9,360
Rural and Regional Network Transition to Service Centres	Various	2017	2018	10,000		10,000
Site Enhancements and Upgrades	Various	2017	2021	11,100		2,100
Transaction Digitisation and Onboarding	Various	2017	2018	8,500		8,500
Total, New Works						29,960

Works in Progress

Technology Upgrades to Support Increased Scale of Operation	Various	2014	2020	70,625	26,225	12,900
Total, Works in Progress						12,900

Total, Major Works

42,860

Total, Service NSW

42,860

Property NSW

Major Works

Works in Progress

Building Refurbishment Program	Various	2001	2020	120,869	78,926	28,674
Business Services Program	Sydney	2007	2020	16,310	12,839	2,301
Property Development Program	St Leonards	2017	2019	285,000	160,900	75,200
Total, Works in Progress						106,175
Total, Major Works						106,175
Total, Property NSW						106,175

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

New South Wales Government Telecommunications Authority

Major Works

New Works

Critical Communications Enhancement Program	Various	2017	2021	190,750	43,350	104,500
Total, New Works						104,500
Total, Major Works						104,500
Total, Minor Works						13,042
Total, New South Wales Government Telecommunications Authority						117,542

State Archives and Records Authority of New South Wales

Major Works

Works in Progress

Critical Engineering Services Upgrade	Kingswood	2015	2018	3,320	925	2,395
Digital Records Operation	Kingswood	2014	2018	837	184	653
Integrated Collection Management	Kingswood	2014	2018	2,318	775	1,543
Total, Works in Progress						4,591
Total, Major Works						4,591
Total, Minor Works						1,120
Total, State Archives and Records Authority of New South Wales						5,711

State Insurance Regulatory Authority

Major Works

Works in Progress

Premises Refurbishment and Fitout	Various	2016	2018	6,100	2,300	3,800
Total, Works in Progress						3,800
Total, Major Works						3,800
Total, Minor Works						6,755
Total, State Insurance Regulatory Authority						10,555

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

Ministry of Health

Major Works

New Works

Albury Base Hospital Emergency Department Expansion	East Albury	2017	2021	30,000		2,000
Campbelltown Hospital Car Park	Campbelltown	2017	2019	8,712		5,000
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service	Campbelltown	2017	2024	632,000		5,000
Coffs Harbour Hospital Expansion	Coffs Harbour	2017	2021	156,000		5,000
Concord Hospital (Phase 1A and 1B) Upgrade	Concord West	2017	2023	341,200		10,000
Cooma Hospital Redevelopment	Cooma	2017	2020	10,000		1,500
Critical Communications Enhancement Program - Ambulance	Various	2017	2019	11,177		5,588
Goulburn Hospital Redevelopment	Goulburn	2017	2021	120,000		10,200
Hornsby Hospital Car Park	Hornsby	2017	2019	19,799		3,978
Hornsby Hospital Redevelopment Stage 2	Hornsby	2017	2021	200,000		20,000
Information and Communication Strategy New Works						
Digital Patient Records ^(b)	State-wide	2016	2022	n.a.	11,571	18,661
HealthNet Pathology Results Repository ^(b)	State-wide	2016	2018	n.a.	4,160	5,289
Whole of System Digital Platform ^(b)	State-wide	2016	2025	n.a.	25,000	16,406
Inverell Hospital Redevelopment	Inverell	2017	2020	30,000		5,000
Lismore Hospital Redevelopment 3C - includes ICU	Lismore	2017	2020	52,500		5,000
Local Initiatives Program 2017-18	Various	2017	2018	168,516		168,516
Macksville Hospital - balance for greenfield option	Macksville	2017	2018	23,000		23,000
Maitland Hospital	Metford	2017	2024	450,000		5,000
Medical Research Infrastructure Initiatives (Phase 2)	Various	2017	2019	21,000		10,000
Mudgee Hospital Redevelopment	Mudgee	2017	2020	70,200		8,000
Nepean Hospital Car Park	Kingswood	2017	2019	26,000		20,000

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

Ministry of Health (cont)

Nepean Hospital and Integrated Ambulatory Services Redevelopment	Kingswood	2017	2023	550,000		34,000
Planning Future New Works (Rouse Hill, Griffith, Tumut, Liverpool, Statewide Mental Health Program and St George)	Various	2017	2018	15,000		15,000
Randwick Campus Reconfiguration and Expansion Stage 1	Randwick	2017	2025	720,000		30,000
SCHN Westmead Redevelopment Stage 1	Westmead	2017	2021	95,000		5,000
Shellharbour Hospital Redevelopment Stage 1	Mount Warrigal	2017	2022	250,600		5,000
Shoalhaven Hospital Car Park	Nowra	2017	2019	9,840		4,368
St George Hospital Car Park	Kogarah	2017	2018	4,301		4,301
Tweed Hospital and Integrated Ambulatory Services Redevelopment	TBC	2017	2025	534,131		2,525
Wagga Wagga Hospital Redevelopment Stage 3	Wagga Wagga	2017	2022	170,000		4,000
Wyong Hospital Redevelopment Stage 1	Hamlyn Terrace	2017	2021	200,000		10,000
Total, New Works						467,332

Works in Progress

Ambulance Infrastructure

Ambulance Medical Equipment Replacement Program - Next Phase ^(c)	Rozelle	2015	2022	17,000	6,097	2,000
Ambulance Radio Network Infrastructure ^(c)	Various	2012	2018	14,370	12,634	1,736
Ambulance Radio Network Replacement	Various	2016	2018	20,000	10,000	10,000

Energy Efficient Government Program (EEGP)

Royal Prince Alfred Energy Efficient Government Program	Camperdown	2016	2018	6,992	600	6,392
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HealthOne / Integrated Primary Health Care Centres

HealthOne Strategy	Various	2016	2022	100,000	200	2,657
HealthOne Strategy - Planning and Development	Various	2015	2018	2,000	1,362	638
Lightning Ridge HealthOne	Lightning Ridge	2016	2019	4,930	200	2,800

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

Ministry of Health (cont)

Information and Communication Technology

Corporate Systems 2B ^(c)	Chatswood	2011	2018	72,719	66,997	5,722
Electronic Medications Management System ^(c)	Chatswood	2011	2018	146,326	117,024	29,302
Ambulance Information Communication Technology ^(c)	Rozelle	2012	2019	26,958	16,168	4,500
Armidale Hospital Redevelopment	Armidale	2015	2019	60,000	30,457	29,543
Asset Refurbishment/Replacement Strategy (State-wide)	Various	2014	2024	490,000	102,259	15,000
Ballina District Hospital Upgrade	Ballina	2015	2018	6,300	3,266	3,034
Blacktown Hospital Car Park	Blacktown	2016	2019	18,066	9,087	6,716
Blacktown/ Mount Druitt Hospitals Redevelopment Stages 1 and 2	Blacktown	2012	2021	659,186	329,151	104,069
Bowral Hospital Redevelopment	Bowral	2015	2020	50,000	6,169	5,000
Broken Hill Hospital and Dental Facility Reconfiguration	Broken Hill	2015	2020	30,000	3,177	9,619
Bulli Hospital Aged Care Centre of Excellence	Bulli	2015	2019	37,100	3,445	20,965
Dubbo Hospital - Stages 1 and 2	Dubbo	2011	2019	91,300	84,799	5,700
Dubbo Hospital - Stages 3 and 4	Dubbo	2016	2021	150,000	16,290	37,781
Forensic Pathology/ Coroner's Court	Lidcombe	2016	2020	91,500	11,741	54,077
Gosford Hospital Car Park	Gosford	2016	2019	35,543	3,042	25,162
Gosford Hospital Redevelopment	Gosford	2014	2020	348,000	157,606	87,241
Grafton Hospital Ambulatory Care	Grafton	2015	2018	7,000	2,133	4,867
Hornsby Ku-ring-gai Hospital Redevelopment Stage 1	Hornsby	2012	2020	120,995	107,888	7,284
John Hunter Children's Hospital NICU (Stages 2 and 3)	New Lambton Heights	2016	2020	18,000	7,980	7,956
Lismore Base Hospital Redevelopment Stage 3A and 3B	Lismore	2013	2020	260,250	154,628	27,781
Macksville Hospital Redevelopment	Macksville	2015	2019	50,000	2,135	25,980
Manning Hospital Redevelopment Stage 1 (Renal and Oncology)	Taree	2015	2020	20,000	5,894	9,869
MPS Strategy Stage 5 Planning and Development	Various	2013	2019	31,294	3,623	13,836

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

Ministry of Health (cont)

Multipurpose Services (MPS) Strategy Stage 5	Various	2015	2022	300,000	42,199	59,592
Muswellbrook Hospital Redevelopment Stage 2	Muswellbrook	2015	2020	19,975	2,098	13,063
Northern Beaches - Mona Vale Hospital and Community Health	Frenchs Forest	2013	2020	600,000	148,724	19,408
Parkes and Forbes Hospitals	Various	2012	2019	100,147	91,980	500
Port Macquarie Mental Health Expansion	Port Macquarie	2016	2019	15,416	3,799	10,574
Royal Prince Alfred Hospital Car Park	Camperdown	2016	2018	34,632	9,619	25,013
Rural Ambulance Infrastructure Reconfiguration	Various	2015	2022	122,120	18,743	34,991
Singleton Hospital Upgrade	Singleton	2016	2018	7,000	2,812	4,188
St George Hospital Redevelopment - Acute Services Building	Kogarah	2014	2019	277,000	217,187	56,004
Sutherland Hospital Expansion	Caringbah	2014	2018	62,900	53,438	9,462
Sydney Ambulance Metropolitan Infrastructure Strategy	Various	2014	2018	150,000	102,001	47,999
The Bright Alliance comprising the Nelune Comprehensive Cancer Centre, Scientia, and The Sydney Children's Hospital Network at Randwick Campus	Randwick	2011	2019	114,000	111,047	53
Tweed Hospital Redevelopment Stage 1	Tweed Heads	2016	2019	48,160	1,000	21,968
Wagga Wagga Rural Referral Hospital Redevelopment	Wagga Wagga	2011	2019	268,989	252,435	6,122
Westmead Hospital Car Park	Westmead	2015	2020	72,365	45,879	20,604
Westmead Hospital Redevelopment Stage 1	Westmead	2014	2025	750,000	142,216	89,705
Total, Works in Progress						986,473
Total, Major Works						1,453,805
Total, Minor Works^(c)						92,394
Total						1,546,199
Add Capital Expensing						149,211
Total, Ministry of Health						1,695,410

(a) The dates in the budget papers are financial completion dates. Depending on the project schedule, physical construction may occur prior

(b) ICT new works projects include expenditure announced in the 2016-17 Budget

(c) Project ETC and/or allocation excludes the capital expensing component across all programs.

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

Health Care Complaints Commission

Major Works

New Works

Phase 1 of Level 12 & 13 Castlereagh St Remodelling	Haymarket	2017	2020	780		260
Total, New Works						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 30-06-17	2017-18
				\$000	\$000	\$000

Department of Industry

Major Works

New Works

Coastal Wall at The Entrance	The Entrance	2017	2018	2,000		2,000
Research and Development Partnership with the Grains Research and Development Corporation	Various	2017	2027	20,000		2,000
Total, New Works						4,000

Works in Progress

Bethungra Dam Stabilisation	Bethungra	2013	2018	3,935	2,763	1,172
Coastal Infrastructure Program	Various	2015	2019	41,400	21,884	9,799
Dredging of Priority Waterways on the North Coast	Various	2014	2018	9,973	7,473	2,500
Eden Wave Attenuator Project	Eden	2015	2018	1,788	593	1,195
ICT Systems Upgrade - Implement New Crown Lands Legislation	Newcastle	2016	2019	7,000	500	3,000
Implementation of Aquifer Interference Policy	Various	2014	2018	4,578	3,886	692
Office of Small Business Commissioner - Digital Service Solution	Sydney	2016	2017	2,500	2,000	500
Port of Eden Breakwater Wharf Extension	Eden	2015	2019	42,000	3,600	26,200
Regional Office Accommodation Strategy	Various	2014	2018	8,369	5,407	2,962
Replacement of Fisheries Offshore Patrol Vessel	Coffs Harbour	2015	2019	2,507	895	1,612
Water Monitoring Framework	Various	2015	2020	22,810	3,736	8,808
Water Reform in the Murray Darling Basin	Various	2014	2019	7,393	2,393	2,500
Total, Works in Progress						60,940
Total, Major Works						64,940
Total, Minor Works						22,520
Total, Department of Industry						87,460

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

Office of Sport

Major Works

New Works

Sport and Recreation Sports Centres capital maintenance program	North Narrabeen	2017	2018	2,846		2,846
Sydney International Shooting Centre upgrade of target systems	Cecil Park	2017	2018	2,443		2,443
Total, New Works						5,289
Works in Progress						
Water Jump Facility	n.a.	2016	2018	11,250	690	10,560
Total, Works in Progress						10,560
Total, Major Works						15,849
Total, Minor Works						5,593
Total, Office of Sport						21,442

Sydney Olympic Park Authority

Major Works

Works in Progress

Developer Funded Precinct Improvements	Sydney Olympic Park	2006	2020	125,078	59,426	6,420
Total, Works in Progress						6,420
Total, Major Works						6,420
Total, Minor Works						9,785
Total, Sydney Olympic Park Authority						16,205

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

TAFE Commission

Major Works

New Works

Campus Consolidation, St George	Kogarah	2018	2020	n.a.		418
Connected Learning Centres Program - Stage 2 - Bega ^(a)	Bega	2017	2020	n.a.		851
Connected Learning Centres Program - Stage 2 - North Region ^(a)	Various	2017	2018	n.a.		5,560
Connected Learning Centres Program - Stage 2 - South Region ^(a)	Various	2017	2018	n.a.		6,302
Connected Learning Centres Program - Stage 2 - West Region ^(a)	Various	2017	2018	n.a.		1,890
Randwick Partnership Development	Randwick	2017	2018	n.a.		1,269
Specialist Centre, Connected Health Hub, Coffs Harbour	Coffs Harbour	2018	2020	n.a.		320
Total, New Works						16,610

Works in Progress

Connected Learning Centres Program - Stage 1 - Coonabarabran, Glen Innes, Quirindi, Tenterfield	Various	2014	2018	9,301	2,379	6,922
Hunter Institute - Hunter Street Campus Refurbishment and Upgrade	Newcastle West	2016	2019	3,771	175	1,000
Hunter Institute - Newcastle Campus Block D Refurbishment	Tighes Hill	2014	2018	9,905	8,260	1,645
Hunter Institute Newcastle Campus - Customer Service and Industry Development Centre	Tighes Hill	2015	2020	7,200	280	1,150
Illawarra Institute - Growing Flexible Delivery - Information Technology Infrastructure	Various	2015	2018	9,227	5,671	3,556
New England Institute - Gunnedah Campus Trades Refurbishment	Gunnedah	2016	2018	862	60	802
North Coast Institute - Coffs Harbour Education Campus, Applied Construction and Plumbing Technologies Hub	Coffs Harbour	2015	2019	9,727	221	1,200
North Coast Institute - Connected Mobile Learning and Self Service	Various	2016	2019	1,500	110	750

(a) Subject to satisfactory completion of planning and business cases

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

TAFE Commission (cont)

North Coast Institute - Kingscliff Campus Connected Health Hub - Stage 2	Kingscliff	2016	2019	2,182	156	1,808
North Coast Institute - Port Macquarie Customer Contact Centre and Kingscliff Student Central	Various	2016	2019	2,780	1,372	704
Northern Sydney Institute - Northern Beaches Campus Electrotechnology	Brookvale	2016	2018	2,860	2,296	564
Northern Sydney Institute - Northern Beaches Campus Plumbing Consolidation and Refurbishment	Brookvale	2016	2020	2,296	70	200
Northern Sydney Institute - Ryde Campus, Hospitality Training Centre	Ryde	2015	2018	4,565	1,634	2,931
Northern Sydney Institute - Ryde Campus, Hospitality Upgrade	Ryde	2016	2018	2,540	2,157	383
Northern Sydney Institute - St Leonards Campus Higher Education, International Business and Foundation Services Upgrade	St Leonards	2016	2018	2,001	191	1,810
Northern Sydney Institute - St Leonards Campus, Children's Services	St Leonards	2016	2018	4,700	506	4,194
South Western Sydney Institute - Granville College Electrotechnology Consolidation	Granville	2016	2019	7,918	324	5,614
South Western Sydney Institute - Miller College Carpentry Construction and Electrical Consolidation	Miller	2016	2019	7,684	322	5,441
South Western Sydney Institute Wetherill Park College - Engineering Consolidation	Wetherill Park	2015	2018	8,300	361	2,941
Student Management Services	Various	2016	2018	n.a.	7,000	32,700
Sydney Institute - Petersham College Upgrade and Consolidation	Petersham	2016	2018	1,576	70	1,506
TAFE Customer Billing System - Stage 2	Various	2014	2018	12,950	11,323	1,627
TAFE NSW Business Systems - Strategic Priority Applications Revivification and Consolidation	Various	2015	2018	4,538	1,228	3,310

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

TAFE Commission (cont)

Western Institute - TAFE Western Connect - Stage 1	Various	2014	2018	2,177	843	1,334
Western Institute - TAFE Western Connect - Stage 2	Various	2015	2018	8,850	530	8,320
Young TAFE - New Facilities	Young	2013	2018	9,771	9,636	135
Total, Works in Progress						92,547
Total, Major Works						109,157
Total, Minor Works						21,878
Total, TAFE Commission						131,035

Local Land Services

Major Works

New Works

New ICT Self Service Customer Applications	Orange	2017	2018	1,670		1,670
Total, New Works						1,670
Works in Progress						
Biodiversity Reforms	Orange	2017	2020	12,746	1,800	3,500
Total, Works in Progress						3,500
Total, Major Works						5,170
Total, Minor Works						300
Total, Local Land Services						5,470

Water Administration Ministerial Corporation

Major Works

New Works

Nimmie Caira System Enhanced Environmental Water Delivery Project	Coleambally	2017	2019	24,500		4,500
Total, New Works						4,500

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

The following agencies have a Minor Works Program only

Independent Liquor and Gaming Authority	70
New South Wales Rural Assistance Authority	50
Destination NSW	160
NSW Food Authority	1,100

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

Department of Justice

Major Works

Works in Progress

Criminal Justice Reform	Various	2016	2020	125,942	57,508	57,453
Justice Audio Visual Link Consolidation	Various	2014	2018	36,964	26,283	10,681
Justice KidsLink	Sydney	2015	2018	2,085	1,888	197
Justice Shared Corporate Services	Sydney	2012	2018	47,370	44,370	3,000
New Grafton Correctional Centre	Grafton	2016	2020	n.a.	2,273	n.a.
New Grafton Correctional Centre - Planning and Procurement	Grafton	2015	2020	20,000	16,664	1,335
New Sydney Central Children's Court	Surry Hills	2014	2018	37,835	20,020	17,815
Prison Bed Immediate Future Needs Program	Various	2015	2018	67,680	33,230	34,450
Prison Bed Medium Term Program	Various	2015	2020	2,348,371	358,206	1,079,270
Registry of Births, Deaths and Marriages Relocation	Various	2016	2018	7,300		7,300
Sydney CBD Decentralisation	Various	2014	2018	14,004	12,190	1,814
Total, Works in Progress						1,527,166
Total, Major Works						1,527,166
Total, Minor Works						53,136
Total, Department of Justice						1,580,302

Crown Solicitor's Office

Major Works

New Works

Crown Solicitor's Office Accommodation Fitout	Sydney	2017	2018	13,130		13,130
Total, New Works						13,130
Works in Progress						
Practice Management System	Sydney	2016	2017	3,891	1,071	2,820
Total, Works in Progress						2,820
Total, Major Works						15,950
Total, Minor Works						665
Total, Crown Solicitor's Office						16,615

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

Fire and Rescue NSW

Major Works

New Works

Alexandria Training Remediation Works	Alexandria	2017	2018	1,000		1,000
City of Sydney Fire Station Refurbishment	Sydney	2017	2020	4,900		300
Kariong Fire Station Renovation and Extension	Kariong	2017	2019	2,000		250
Props at New Academy - Phase 2	Erskine Park	2017	2018	5,000		5,000
Ryde Land and New Station	Ryde	2017	2020	5,300		2,000
West Tamworth Land and New Station	West Tamworth	2017	2020	4,795		600
Total, New Works						9,150

Works in Progress

Alexandria Fire Station Fitout	Alexandria	2016	2018	2,000	100	1,900
Batlow Land and New Station	Batlow	2016	2018	920	200	720
Eden Land and New Station	Eden	2016	2019	1,020	250	120
Henty Land and New Station	Henty	2015	2018	920	270	650
Mount Druitt New Station	Mount Druitt	2015	2018	3,087	1,100	1,987
Murrurundi Land and New Station	Murrurundi	2015	2018	1,170	920	250
Parkes Land and New Station	Parkes	2016	2019	1,020	250	150
Replacement of Fire Appliances Program ^(a)	Various	2011	2021	149,271	81,431	16,840
South West Rocks Land and New Station	South West Rocks	2016	2019	1,500	400	200
Wallsend (Maryland) Land and New Station	Wallsend	2013	2018	3,800	1,844	1,956
Wollongong Fire Station Refurbishment	Wollongong	2015	2018	4,950	2,361	2,589
Total, Works in Progress						27,362

Total, Major Works

36,512

Total, Minor Works

15,443

Total, Fire and Rescue NSW

51,955

(a) Represents an ongoing program

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

NSW Police Force

Major Works

New Works

Bomb Robot Replacement	Alexandria	2018	2019	3,250		2,000
Data Centre Migration	Silverwater	2018	2019	3,932		2,469
Light Bar Upgrade/Replacement	Various	2018	2020	4,500		1,500
Specialised Vehicle Replacement	Various	2018	2022	5,150		650
Taree Police Station	Taree	2018	2020	10,000		1,500
Waverley Police Station	Waverley	2018	2020	25,000		1,000
Total, New Works						9,119

Works in Progress

Bay and Basin Police Station	Vincentia	2015	2018	5,000	54	4,946
Coffs Harbour Police Station	Coffs Harbour	2009	2018	20,783	20,083	700
Computerised Operational Policing System - Phase 3	Parramatta	2013	2018	49,029	32,257	16,772
Critical Communications Enhancement Program	Various	2017	2019	27,500	3,545	13,126
Deniliquin Police Station	Deniliquin	2010	2018	18,354	12,153	6,201
Firearms and Licensing Information Management System	Various	2015	2018	5,000	3,764	1,236
Fit-out for Additional Police Officers' Vehicles	Various	2008	2018	8,535	7,597	938
Greater Metro Area Radio Terminal Refresh	Various	2017	2018	29,218	13,982	15,236
Gunnedah Police Station	Gunnedah	2015	2018	5,500	1,023	4,477
Hazardous Materials Management Program	Various	2011	2018	83,063	67,897	15,166
Integrated Light Armoured Vests	Various	2017	2019	19,600	6,000	5,000
Manly Police Station	Manly	2009	2017	6,700	6,412	288
Marine Vessel Replacement Program	Various	2017	2021	28,950	5,000	10,500
Mobile Automatic Number Plate Recognition System	Various	2014	2018	7,000	5,800	1,200
Mount Druitt Police Station	Mount Druitt	2017	2019	25,000	251	9,215
Polair 2 and 6 Replacement	Various	2017	2018	24,781	9,643	15,138
Police Dog Transport Modules	Various	2017	2020	1,269	114	345
Police Dog Unit Command Facilities	Sydney	2016	2018	15,000	50	14,950
Policing for Tomorrow (Mobility)	Various	2015	2019	63,330	17,941	34,613

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

NSW Police Force (cont)

Prisoner Transport Modules	Various	2017	2021	5,886	4	492
Prisoner Transport Vehicles	Various	2011	2018	2,041	1,228	813
Queanbeyan Police Station	Queanbeyan	2017	2019	17,000	100	3,300
Risk Management Compliance	Various	2017	2018	1,000	491	509
Security Upgrade of Police Stations	Various	2016	2018	13,174	3,989	4,511
Southern Highlands Police Station	Moss Vale	2007	2018	14,852	4,979	9,873
Specialist Telecommunications System	Various	2017	2018	4,295	2,651	1,319
Technology Asset Refresh Program - Phase 3	Various	2014	2018	45,000	34,013	10,987
Tweed Heads Police Station	Tweed Heads	2009	2018	25,223	23,956	1,267
Walgett Police Station	Walgett	2010	2018	16,069	15,719	350
Total, Works in Progress						203,468
Total, Major Works						212,587
Total, Minor Works						31,097
Total, NSW Police Force						243,684

Office of the NSW Rural Fire Service

Major Works

New Works

Large and Very Large Air Tanker	Various	2017	2021	432		180
Funding for relocation of State Headquarters	Lidcombe	2017	2018	21,547		21,547
Total, New Works						21,727

Works in Progress

Guardian Bush Fire Risk Information Management System	Various	2015	2018	5,220	1,775	3,445
Fire Behaviour Analyst - Enhancement Funding	Various	2016	2021	1,000	200	200
Improved Effectiveness of Hazard Reduction Burning Program	Various	2016	2020	9,195	2,214	2,270

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

Office of the NSW Rural Fire Service (cont)

Improved Situational Awareness of Major Bushfires Funding	Various	2016	2020	3,094	1,564	510
Total, Works in Progress						6,425
Total, Major Works						28,152
Total, Minor Works						8,820
Total, Office of the NSW Rural Fire Service						36,972

Office of the NSW State Emergency Service

Major Works

New Works

Critical Communications Enhancement Program	Wollongong	2018	2019	665		325
Total, New Works						325

Works in Progress

New Headquarters	Wollongong	2015	2017	13,634	12,234	1,400
Replacement of Major Communications Equipment	Various	2013	2018	31,436	5,922	25,514
Total, Works in Progress						26,914
Total, Major Works						27,239
Total, Minor Works						2,242
Total, Office of the NSW State Emergency Service						29,481

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

NSW Trustee and Guardian

Major Works

Works in Progress

Applications Consolidation and Upgrade	Various	2015	2020	2,672	272	1,400
Business Intelligence System	Various	2011	2020	924	624	100
Client Management System	Various	2010	2020	15,581	11,951	3,030
Newcastle Office Fit-out	Newcastle	2013	2018	2,029	1,129	900
O'Connell Street Office Upgrade	Sydney	2012	2018	9,830	670	9,160
Records Management System	Various	2012	2020	1,811	1,211	400
SAP Financial System	Various	2015	2020	3,829	2,732	897
Total, Works in Progress						15,887
Total, Major Works						15,887
Total, Minor Works						5,145
Total, NSW Trustee and Guardian						21,032

Office of the Director of Public Prosecutions

Major Works

New Works

Wagga Wagga Office Relocation	Wagga Wagga	2017	2017	1,150		1,150
Total, New Works						1,150
Works in Progress						
CASES Matters Management System	Various	2016	2019	4,000	150	1,900
Total, Works in Progress						1,900
Total, Major Works						3,050
Total, Minor Works						1,568
Total, Office of the Director of Public Prosecutions						4,618

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

The following agencies have a Minor Works Program only

Information and Privacy Commission	150
Legal Aid Commission of New South Wales	6,920
New South Wales Crime Commission	1,332
Judicial Commission of New South Wales	150
Police Integrity Commission	1,200

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

Department of Planning and Environment

Major Works

New Works

Broken Hill Core Library Upgrade	Broken Hill	2017	2018	901		901
Policy and Strategy Capital Works	Various	2017	2019	660		20
Procurement Transformation Program	Various	2017	2019	1,714		457
Special Infrastructure Contributions Business System Project	Various	2017	2018	8,000		8,000
ePlanning Stage 3	Various	2017	2019	11,760		5,000
Total, New Works						14,378

Works in Progress

ePlanning Stage 2	Various	2015	2018	21,789	16,789	5,000
Walsh Bay Arts Precinct Project	Dawes Point	2017	2020	196,859	9,901	108,975
Total, Works in Progress						113,975

Total, Major Works

128,353

Total, Minor Works

10,695

Total, Department of Planning and Environment

139,048

Environment Protection Authority

Major Works

New Works

EPA Perfluorinated Alkylated Substances (PFAS) Strategy including Williamtown	Williamtown	2017	2019	1,000		700
Regulatory System Transformation	Sydney	2017	2019	4,232		1,980
Total, New Works						2,680

Works in Progress

Digital Stakeholder Management Solution	Various	2015	2021	3,537	2,243	564
Gas Team Regulatory Compliance - Equipment	Various	2015	2019	1,712	1,468	185

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

Environment Protection Authority (cont)

Regulatory and Communication System Enhancement	Various	2013	2020	9,996	6,651	2,845
Total, Works in Progress						3,594
Total, Major Works						6,274
Total, Minor Works						150
Total, Environment Protection Authority						6,424

Office of Environment and Heritage

Major Works

New Works

Adaptive Reuse of Short Stay Accommodation	Various	2017	2020	2,850		270
Great Southern Nature Walk - Wattamolla Visitor Precinct	Royal National Park	2017	2018	3,900		3,900
Minnamurra Rainforest Centre - Infrastructure and Experience Invigoration	Jamberoo	2017	2020	4,700		1,500
National Parks Entry Fees Automated Collection	Various	2017	2018	2,600		2,600
National Parks and Wildlife Service Light Fire Fleet Upgrade	Various	2017	2019	3,000		1,500
Replacement of Aviation Assets	Bankstown Aerodrome	2017	2019	6,600		3,300
Total, New Works						13,070

Works in Progress

Acquisition of Satellite Imagery	Various	2007	2021	31,992	23,207	3,785
Biodiversity Legislation, Land Management and Reforms Implementation	Various	2015	2018	18,072	9,518	8,554
Coastal Science, Capacity Building and Planning	Various	2016	2019	3,382		2,382
Enhance Our National Parks	Various	2015	2021	4,103	3,400	262
Fire Management in National Parks	Various	2008	2022	50,000	33,919	3,638
Heritage Information Management System	Various	2015	2018	2,070	1,700	370
Iconic Walks Program	Various	2013	2018	3,000	2,400	600
Land Purchases	Various	2002	2021	96,444	80,444	5,500

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

Office of Environment and Heritage (Cont)

National Australian Built Environment Rating System (NABERS)	Various	2014	2021	1,185	585	200
Native Vegetation Systems Program	Various	2013	2019	2,177	1,917	130
Perisher Range Redevelopment	Kosciuszko National Park	2005	2026	41,177	29,697	13
Royal Coast Track Improvement	Royal National Park	2016	2020	9,000	3,660	2,558
Saving Our Species-On-Park Threatened Species Infrastructure	Various	2016	2020	2,155	500	1,255
Scientific Equipment	Various	2012	2021	9,600	6,000	1,200
Scientific Service Capacity Maintenance	Various	2011	2021	8,140	5,410	910
Total, Works in Progress						31,357
Total, Major Works						44,427
Total, Minor Works						36,782
Total, Office of Environment and Heritage						81,209

Office of Local Government

Major Works

New Works

Companion Animals Register Rebuild Project - Phase 2	Sydney	2017	2018	2,100		2,100
Total, Works in Progress						2,100
Total, Major Works						2,100
Total, Minor Works						145
Total, Office of Local Government						2,245

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

Royal Botanic Gardens and Domain Trust

Major Works

New Works

Strategic Asset Maintenance Program	Sydney	2017	2021	4,275		1,126
Total, New Works						1,126

Works in Progress

Amenities Upgrade at Mount Tomah	Mount Tomah	2014	2018	3,379	1,570	1,809
Online Booking and Customer Relationship Management System	Sydney	2015	2018	615	96	519
Total, Works in Progress						2,328

Total, Major Works 3,454

Total, Minor Works 1,629

Total, Royal Botanic Gardens and Domain Trust 5,083

Art Gallery of New South Wales

Major Works

New Works

Sydney Modern Project - Expansion of the Art Gallery	Sydney	2017	2022	344,317	1,500	19,015
Total, New Works						19,015

Works in Progress

Acquisition of Works of Art	Sydney	2010	2020	47,353	29,443	1,990
Building Maintenance Program	Sydney	2010	2020	25,734	2,154	2,620
Safety Upgrade	Sydney	2014	2019	7,437	5,087	1,200
Total, Works in Progress						5,810

Total, Major Works 24,825

Total, Minor Works 400

Total, Art Gallery of New South Wales 25,225

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

Australian Museum

Major Works

Works in Progress

Long Gallery Works	Darlinghurst	2016	2018	8,034	4,888	3,146
Planning for the New Museum	Darlinghurst	2014	2017	4,722	3,299	1,423
Total, Works in Progress						4,569
Total, Major Works						4,569
Total, Minor Works						3,330
Total, Australian Museum						7,899

Centennial Park and Moore Park Trust

Major Works

New Works

General

Learning Centre Facility Enhancement	Centennial Park	2017	2018	3,040		3,040
Strategic Asset Maintenance Program	Centennial Park	2017	2021	8,515		4,964
Leisure Facilities						
Moore Park Golf Entertainment Upgrade	Moore Park	2017	2019	3,521		500
Centennial Park Event Infrastructure Upgrade	Centennial Park	2017	2018	2,119		2,119
Total, New Works						10,623

Works in Progress

Leisure Facilities

E.S. Marks Safety Upgrade	Moore Park	2015	2018	2,887	687	2,200
Total, Works in Progress						2,200
Total, Major Works						12,823
Total, Minor Works						2,500
Total, Centennial Park and Moore Park Trust						15,323

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

Historic Houses Trust of New South Wales

Major Works

Works in Progress

10-Year Capital Maintenance Program	Various	2016	2026	28,000	5,483	4,247
Total, Works in Progress						4,247
Total, Major Works						4,247
Total, Minor Works						3,000
Total, Historic Houses Trust of New South Wales						7,247

Minister Administering the Environmental Planning and Assessment Act

Major Works

Works in Progress

General Land Acquisition	Various	2007	2021	423,047	238,047	40,000
Total, Works in Progress						40,000
Total, Major Works						40,000
Total, Minister Administering the Environmental Planning and Assessment Act						40,000

Museum of Applied Arts and Sciences

Major Works

Works in Progress

New Museum in Parramatta	Parramatta	2015	2017	10,000	9,500	500
Total, Works in Progress						500
Total, Major Works						500
Total, Minor Works						1,968
Total, Museum of Applied Arts and Sciences						2,468

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

State Library of New South Wales

Major Works

Works in Progress

Building Accessibility and Lift Safety Compliance	Sydney	2015	2017	4,930	3,330	1,600
Digitisation for Regional Delivery Program	Sydney	2012	2022	62,068	30,980	7,908
Ongoing Collections and Refurbishment	Sydney	2015	2020	14,000	6,000	2,000
Total, Works in Progress						11,508
Total, Major Works						11,508
Total, Minor Works						8,858
Total, State Library of New South Wales						20,366

Western Sydney Parklands Trust

Major Works

Works in Progress

Bringelly Road Business Hub	Various	2016	2021	19,643	550	3,112
Conservation Works	Various	2008	2025	13,310	9,788	960
Development of Bungarribee Park	Bungarribee	2008	2019	22,815	17,816	4,000
Eastern Creek Business Hub	Eastern Creek	2012	2019	14,908	3,813	6,078
Horsley Drive Business Hub	Horsley Park	2012	2018	11,080	10,301	779
Multipurpose Pathway	Various	2009	2024	18,426	8,750	800
Signage and Track Improvements	Various	2009	2024	7,398	5,263	410
Upgrade and Improve Park Facilities	Various	2010	2024	47,958	11,622	4,000
Total, Works in Progress						20,139
Total, Major Works						20,139
Total, Minor Works						688
Total, Western Sydney Parklands Trust						20,827

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

Department of Premier and Cabinet

Major Works

New Works

52MP Protective Security	Sydney	2017	2018	787		787
Total, New Works						787

Works in Progress

Corporate and Shared Services Reform	Sydney	2016	2018	4,000	2,000	2,000
Counter Terrorism: Martin Place Enhancements	Sydney	2015	2018	2,700	2,160	540
Government House Maintenance Program	Sydney	2015	2020	5,273	2,208	1,489
Total, Works in Progress						4,029

Total, Major Works 4,816

Total, Minor Works 6,122

Total, Department of Premier and Cabinet 10,938

Infrastructure NSW

Major Works

New Works

IT System Improvements	Various	2016	2017	1,000	120	880
Total, New Works						880

Total, Major Works 880

Total, Infrastructure NSW 880

Parliamentary Counsel's Office

Major Works

Works in Progress

Fit out of New Premises	Sydney	2017	2017	1,865	200	1,665
Total, Works in Progress						1,665

Total, Major Works 1,665

Total, Minor Works 80

Total, Parliamentary Counsel's Office 1,745

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

Barangaroo Delivery Authority

Major Works

New Works

Barangaroo South Public Domain - Shelley St	Barangaroo	2017	2017	5,000		5,000
Total, New Works						5,000

Works in Progress

Barangaroo Public Art	Barangaroo	2017	2022	17,768		2,550
Hickson Road Upgrade	Sydney	2016	2019	40,000	9,000	500
Public Domain	Barangaroo	2016	2020	15,800	1,800	10,200
Total, Works in Progress						13,250

Total, Major Works **18,250**

Total, Minor Works **1,334**

Total, Barangaroo Delivery Authority **19,584**

Independent Pricing and Regulatory Tribunal

Major Works

New Works

IT Equipment	Haymarket	2017	2017			530
Total, New Works						530

Works in Progress

Licencing Database System: Water Industry Competition Amendment (Review) Act 2014	Haymarket	2017	2018	830	10	820
Total, Works in Progress						820

Total, Major Works **1,350**

Total, Minor Works **180**

Total, Independent Pricing and Regulatory Tribunal **1,530**

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

New South Wales Electoral Commission

Major Works

New Works

Countback Election System for Local Government Elections	Various	2017	2018	883		883
GovDC Data Centre Reform Project	Various	2017	2021	1,448		994
Universal Postal Voting for Local Government Elections	Various	2017	2017	1,543		1,543
iVote Enhancement for State General Election (SGE) 2019	Various	2017	2019	5,392		2,566
Total, New Works						5,986

Works in Progress

Compliance System	Various	2015	2017	650	375	275
Electronic Mark-Off at Polling Places	Various	2016	2018	1,885	420	985
Funding Disclosure & Compliance Online System	Various	2017	2019	11,487	726	5,273
New South Wales Roll Management System	Various	2014	2016	5,703	5,438	265
Total, Works in Progress						6,798

Total, Major Works

12,784

Total, Minor Works

100

Total, New South Wales Electoral Commission

12,884

Ombudsman's Office

Major Works

Works in Progress

Fit-out for Office Accommodation	Sydney	2014	2017	4,551	2,183	2,368
Total, Works in Progress						2,368
Total, Major Works						2,368
Total, Minor Works						784
Total, Ombudsman's Office						3,152

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

The following agencies have a Minor Works Program only

Natural Resources Commission	80
Audit Office of New South Wales	1,720
Independent Commission Against Corruption	1,260
Public Service Commission	3,044

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

Transport for NSW

Major Works

New Works

446 New Buses to Cater for NSW Services	Various	2017	2018	169,972		169,972
Country Rail Capital Maintenance ^(a)	Various	2017	2018	85,741		85,741
Total, New Works						255,713

Works in Progress

B-Line	Newport - Neutral Bay	2016	2019	n.a.	211,661	177,519
Barangaroo Ferry Hub	Sydney	2014	2017	n.a.	55,895	3,325
Bus Priority Infrastructure ^(b)	Various	n.a.	n.a.	n.a.	8,062	14,400
CBD and South East Light Rail ^(c)	Various	2011	2019	2,100,000	415,811	85,924
Cargo Movement Coordination Centre	Various	2015	n.a.	n.a.	2,407	14,593
Customer Experience - Journey Planner Website and Wayfinding	Various	2012	n.a.	n.a.	118,307	7,489
Fixing Country Rail Pilot Program	Various	2014	2018	n.a.	11,000	7,300
Intelligent Congestion Management Program (Stage 2)	Various	2015	n.a.	n.a.	8,997	15,400
Lower Hunter Freight Corridor (Planning and Preconstruction)	Hexham - Fassifern	2016	n.a.	n.a.	1,970	11,800
Main Western Rail Line Capacity Enhancements - Stage 1	Lithgow - Dubbo	2015	n.a.	n.a.	2,000	19,500
Making IT Work for You ^(d)	Various	2014	n.a.	336,851	278,733	58,118
Newcastle Light Rail	Newcastle	2014	2019	n.a.	276,871	206,090
Opal - Delivery Phase	Various	2011	2018	n.a.	435,343	21,637
Parramatta Light Rail (Planning)	Various	2015	n.a.	n.a.	131,131	25,000
Southern Sydney Freight Line Amplification (Planning)	Sefton - Macarthur	2015	n.a.	n.a.		2,500
Sydney Metro City and Southwest	Chatswood - Bankstown	2014	2024	n.a.	2,587,119	1,708,647
Transport Access Program - Council Assets	Various	n.a.	n.a.	n.a.	35,933	43,546
Total, Works in Progress						2,422,788

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

Transport for NSW (cont)

Total, Major Works	2,678,501
Total, Minor Works	90,541
Total, Major and Minor Works	2,769,042
Project description included in the Public Non-Financial Corporation Sector projects (Chapter 6)	
Sydney Metro Northwest - Public Private Partnership (PPP) component delivered by Transport for NSW	720,377
Total	3,489,419
Less capital contribution to Public Private Partnership (PPP) projects^(e)	(663,638)
Total, Transport for NSW	2,825,781

(a) Country Rail Maintenance: Represents an annual program of various maintenance works.

(b) Bus Priority Infrastructure: An ongoing \$24 million (2017-18 allocation) program delivered jointly by Transport for NSW and Roads and Maritime Services.

(c) CBD and South East Light Rail: The 2017-18 allocation for CBD and South East Light Rail excludes the contribution from the City of Sydney. Estimated total cost excludes financing cost for Public Private Partnership.

(d) Making IT Work for You: Previously known as Next Generation Information Systems.

(e) A portion of the capital contribution is not recognised as capital expenditure under accounting standards.

Roads and Maritime Services

Major Works^{(a)(b)}

Works in Progress

Established Sydney Roads

Alfords Point Road Widening, Brushwood Drive to Georges River	Alfords Point	2017	40,000	30,981	5,000
Campbell Road and Euston Road Upgrades	Alexandria	2020	323,000	100,000	100,000
Epping Town Centre Road Upgrades	Epping	2018	31,000	19,513	11,000
Heathcote Road, Infantry Parade to Macarthur Drive (Planning)	Holsworthy	n.a.	n.a.	3,050	2,900
King Georges Road Widening, Stoney Creek Road to Connells Point Road (Planning)	Beverly Hills - South Hurstville	n.a.	n.a.	380	1,000
Mona Vale Road, Manor Road to Foley Street	Mona Vale	2021	n.a.	10,650	17,500
Mona Vale Road, McCarrs Creek Road to Powder Works Road (Planning)	Ingleside	n.a.	n.a.	11,217	500
Nepean River Bridge	Penrith	2018	49,000	23,928	20,668

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

Roads and Maritime Services (cont)

Northern Beaches Hospital, Road Connectivity and Network Enhancements	Frenchs Forest		2018	500,000	294,124	136,700
Pitt Town Bypass (Planning)	Pitt Town		n.a.	n.a.	500	3,000
Showground Road, Old Northern Road to Carrington Road	Castle Hill		2018	41,000	26,630	12,100
Sydney Harbour Bridge, Southern Toll Plaza Precinct Upgrade	Millers Point		2018	59,000	31,798	27,000
Windsor Bridge over Hawkesbury River Replacement	Windsor		2021	n.a.	26,453	7,000
Sydney Airport Area Road Upgrades						
Sydney Airport East, Wentworth Avenue Extension and Joyce Drive Widening (State and Federal Funded)	Mascot		2019	170,000	45,873	74,450
Sydney Airport North, O'Riordan Street Widening	Mascot		2020	90,000	27,951	41,250
Easing Sydney's Congestion						
Bus Priority Infrastructure ^(c)	Various		n.a.	n.a.	89,306	9,600
Easing Sydney's Congestion, Pinch Points and Clearways Packages 1 and 2	Various		n.a.	246,000	197,456	32,500
Easing Sydney's Congestion, Pinch Points and Clearways Package 3	Various		n.a.	376,500 ^(d)	24,000	41,000
Gateway to the South Pinch Points	Various		n.a.	300,000 ^(d)	18,200	62,000
Intelligent Congestion Management Program (Stage 1)	Various		n.a.	n.a.	4,570	4,400
M4 Smart Motorway	Various		2021	n.a.	55,350	121,000
M1 Smart Motorway (Planning)	Various		n.a.	n.a.	3,255	1,850
Sydney Motorways Real Time Travel Information	Various		n.a.	n.a.	6,679	3,660
WestConnex Motorway						
WestConnex (State and Federal Funded) ^(e)	Various		2023	16,800,000	1,469,288	962,870
NorthConnex						
NorthConnex, M1 to M2 Motorway Link (State, Federal and Private Sector Funded) ^(f)	Various		2019	3,000,000	123,204	13,247

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

Roads and Maritime Services (cont)

Sydney Motorways

F6 Extension (Planning)	Various		n.a.	n.a.	30,395	15,000
M5 Motorway, Belmore Road Ramps (State and Federal Funded)	Riverwood		2019	n.a.	1,000	5,300
Outer Sydney Orbital Corridor Preservation	Various		n.a.	n.a.	10,309	2,094
Western Harbour Tunnel and Beaches Link (Planning and Preconstruction)	Various		n.a.	n.a.	60,117	103,000

Roads to Support Western Sydney Airport at Badgerys Creek

Bringelly Road, Camden Valley Way to King Street (State and Federal Funded)	Leppington		2018	250,000	185,545	54,000
Bringelly Road, King Street to The Northern Road (State and Federal Funded)	Leppington		2020	259,000	32,318	45,300
M12 Motorway, M7 to The Northern Road (Planning) (State and Federal Funded)	Badgerys Creek		n.a.	n.a.	8,410	21,000
The Northern Road, Camden Valley Way to Peter Brock Drive (State and Federal Funded)	Oran Park		2018	90,000	60,317	28,000
The Northern Road, Peter Brock Drive to Mersey Road (State and Federal Funded)	Bringelly		2020	465,000	123,712	146,000
The Northern Road, Mersey Road to Glenmore Parkway (Planning and Pre Construction) (State and Federal Funded)	Luddenham		n.a.	n.a.	22,786	233,220
The Northern Road, Glenmore Parkway to Jamison Road (State and Federal Funded)	Penrith		2020	295,000	44,201	78,000

Western Sydney Growth Roads

Appin Road Improvements (Federal Funded)	Appin		n.a.	n.a.	2,500	4,500
Bandon Road Link, Windsor Road to Richmond Road (Planning)	Vineyard		n.a.	n.a.	2,483	1,140
Campbelltown Road Upgrade Stage 1	Edmondson Park		n.a.	n.a.	18,128	17,500

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

Roads and Maritime Services (cont)

Jane Street and Mulgoa Road Infrastructure Upgrade (Planning and Preconstruction) (State and Federal Funded)	South Penrith		n.a.	n.a.	4,862	13,400
Memorial Avenue, Old Windsor Road to Windsor Road (Preconstruction)	Kellyville		n.a.	n.a.	23,299	16,000
Mulgoa Road, Blaikie Road to M4 Motorway (Planning) (State and Federal Funded)	Jamisontown		n.a.	n.a.	500	3,500
Narellan Road, Camden Valley Way to Blaxland Road (State and Federal Funded)	Narellan - Campbelltown	2018		140,000	104,491	26,900
Schofields Road Stage 2, Tallawong Road to Veron Road	Schofields	2018		135,000	130,959	3,859
Schofields Road Stage 3, Veron Road to Richmond Road via South Street	Schofields	2018		140,000	83,990	40,060
The Horsley Drive, M7 Motorway to Cowpasture Road (Planning)	Horsley Park		n.a.	n.a.	4,964	1,500
Central Coast Roads						
Empire Bay Drive, The Scenic Road and Cochrone Street Intersection Upgrade (Planning)	Kincumber		n.a.	n.a.		1,500
Manns Road, Central Coast Highway to Narara Creek Road (Planning)	West Gosford - Narara		n.a.	n.a.	1,500	2,300
Pacific Highway and Manns Road, Narara Creek Road to Parsons Road (Planning)	Narara - Lisarow		n.a.	n.a.	22,152	2,300
Pacific Highway, Parsons Road to Ourimbah Street (Planning and Preconstruction)	Lisarow		n.a.	n.a.	14,150	9,000
Pacific Highway, Ourimbah Street to Glen Road	Lisarow - Ourimbah	2018		70,000	43,515	21,100
Pacific Highway, Wyong Road Intersection Upgrade	Tuggerah	2018		84,000	70,728	9,310
Pacific Highway, Wyong Town Centre (Planning)	Wyong		n.a.	n.a.	22,973	6,000
Warnervale Link Road, Albert Warner Drive to Pacific Highway (Planning)	Watanobbi		n.a.	n.a.	1,553	900

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

Roads and Maritime Services (cont)

Wyong Road, Mingara Drive to Tumbi Road Upgrade	Tumbi Umbi		n.a.	35,000	24,623	7,000
Pacific Motorway Widening, Kariong Interchange to Somersby Interchange (State and Federal Funded)	Kariong - Somersby		2020	113,000	26,799	31,000
Pacific Motorway Widening and Reconstruction, Wyong Road to Doyalson Link Road (State and Federal Funded)	Tuggerah - Kiar		2020	245,000	42,642	93,700
Great Western Highway & Bells Line of Road						
Bells Line of Road Stage 2 (Chifley Road) (Planning)	Bell - Lithgow		n.a.	n.a.	4,000	2,500
Forty Bends and Hartley Valley Safety Improvements (State and Federal Funded)	Hartley		2017	135,000	127,318	6,400
Katoomba to Mount Victoria Safety Works (State and Federal Funded)	Various		2020	n.a.	46,873	11,800
Hunter Roads						
Cormorant Road, Industrial Drive to Stockton Bridge (State and Federal Funded)	Kooragang Island		2018	87,000	47,632	23,400
Hunter Pinch Points	Various		n.a.	23,500 ^(d)	1,300	5,400
Newcastle Inner City Bypass, Rankin Park to Jesmond (Planning)	Lambton		n.a.	n.a.	21,744	3,750
Pacific Motorway, Extension to Raymond Terrace (Planning)	Hexham		n.a.	n.a.	29,259	5,088
Pacific Motorway, John Renshaw Drive and Weakleys Drive Intersection Upgrade (State and Federal Funded)	Beresfield		n.a.	n.a.	4,582	1,700
New England Highway						
New England Highway Heavy Duty Pavement	Aberdeen - Willow Tree		2019	25,000	10,000	7,000
New England Highway, Belford to Golden Highway Upgrade (Planning)	Belford		n.a.	n.a.	6,417	5,000
New England Highway, Bolivia Hill Upgrade (State and Federal Funded)	Bolivia		2019	n.a.	7,901	17,000

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

Roads and Maritime Services (cont)

New England Highway, Gowrie Gates, Widen Rail Underpass	Singleton		n.a.	n.a.	1,745	12,000
New England Highway, Muswellbrook Bypass (Planning)	Muswellbrook		n.a.	n.a.	3,690	2,805
New England Highway, Scone Bypass (State and Federal Funded)	Scone		2020	n.a.	16,530	29,000
New England Highway, Singleton Bypass (Planning)	Singleton		n.a.	n.a.	3,659	3,000
New England Highway, Tenterfield Heavy Vehicle Bypass (Planning) (Federal Funded)	Tenterfield		n.a.	n.a.	2,723	3,000
Newell Highway						
Newell Highway Heavy Vehicle Pavement Upgrades (Planning)	Various		n.a.	n.a.	2,474	2,526
Newell Highway Overtaking Lanes	Various		n.a.	n.a.	25,363	2,500
Newell Highway, Grong Grong Realignment	Grong Grong		2017	18,000	10,258	7,000
Newell Highway, Improvements through Coonabarabran (Planning)	Coonabarabran		n.a.	n.a.	200	800
Newell Highway, Mungle Back Creek to Boggabilla Heavy Duty Pavement (State and Federal Funded)	Boggabilla		n.a.	n.a.	6,095	23,000
Newell Highway, New Dubbo Bridge (Planning)	Dubbo		n.a.	n.a.	2,028	972
Newell Highway, Parkes Bypass (Planning)	Parkes		n.a.	n.a.	2,342	5,021
Newell Highway, Trewilga Realignment	Trewilga		2018	33,000	19,687	9,900
Newell Highway, West Wyalong Heavy Vehicle Bypass	West Wyalong		2018	14,700	4,876	5,750
Pacific Highway						
Oxley Highway to Kundabung (State and Federal Funded)	Kundabung, Thrumster		2017	820,000	569,264	120,000
Kundabung to Kempsey (State and Federal Funded)	Kempsey - Kundabung		2017	230,000	178,420	36,000
Warrell Creek to Nambucca Heads (State and Federal Funded)	Macksville		2017	830,000	540,418	146,000

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

Roads and Maritime Services (cont)

Coffs Harbour Bypass (Planning) (State and Federal Funded)	Coffs Harbour		n.a.	n.a.	67,371	5,000
Woolgoolga to Ballina (State and Federal Funded)	Grafton, Maclean		2020	4,356,000	1,497,782	1,150,000
Princes Highway						
Albion Park Rail Bypass (Planning and Preconstruction)	Yallah - Oak Flats		n.a.	n.a.	38,157	17,300
Berry to Bomaderry Upgrade	Berry - Bomaderry		2021	n.a.	51,400	19,000
Burrill Lake Bridge Replacement	Burrill Lake		2017	58,000	33,711	20,000
Dignams Creek Realignment	Dignams Creek		2019	45,000	15,294	23,500
Foxground and Berry Bypass, Toolijooa Road to South Berry	Berry		2017	580,000	468,675	35,500
Nowra Bridge over Shoalhaven River (Planning) (State and Federal Funded)	Nowra		n.a.	n.a.	7,936	4,200
Princes Motorway Improvements, Bulli Tops to Picton Road (Planning) (State and Federal Funded)	Cataract		n.a.	n.a.	6,002	5,000
Princes Motorway, Interchange at Base of Mount Ousley (Planning)	Mount Ousley		n.a.	n.a.	3,194	400
Replacement Bridge over Clyde River (Planning)	Batemans Bay		n.a.	n.a.	2,360	10,940
Regional NSW Major Road Upgrades						
Barton Highway Improvements (State and Federal Funded)	ACT - Hume Highway		n.a.	n.a.	500	9,500
Gocup Road Upgrade	Gundagai - Tumut		2019	70,000	28,699	22,800
Golden Highway Safety and Productivity Works (State and Federal Funded)	Various		2019	133,000	15,255	44,500
Hume Highway Heavy Duty Pavement (State and Federal Funded)	Marulan		n.a.	n.a.	3,040	2,500
Kings Highway, Replacement Clyde River Bridge (Planning)	Nelligen		n.a.	n.a.	4,226	5,000
Kings Highway, River Forest Road Realignment	Nelligen		2017	12,270	8,770	3,500
Kosciuszko Road Overtaking Lanes and Safety Improvements	Cooma - Jindabyne		n.a.	n.a.	1,100	1,500

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

Roads and Maritime Services (cont)

Main Road 54 (Goulburn to Bathurst) Initial Sealing	Tuena		n.a.	n.a.	7,996	2,050
Mitchell Highway, Guanna Hill Realignment	Molong		2018	40,000	23,078	9,500
Monaro Highway Overtaking Lanes and Safety Improvements	Williamsdale - Cooma		n.a.	n.a.	1,100	1,500
Oxley Highway Safety and Realignment Works (Planning)	Various		n.a.	50,000	5,900	4,000
Queanbeyan Bypass (Ellerton Drive Extension) (State, Federal and Local Government Funded)	Queanbeyan		2020	n.a.	8,409	24,400
Silver City and Cobb Highway Seal Extension	Various		n.a.	n.a.	36,480	2,300
Summerland Way, Additional Clarence River Crossing	Grafton		2019	240,000	89,983	84,000
Bridges for the Bush						
Bruxner Highway, Replacement Bridge over Clarence River	Tabulam		2019	48,000	9,191	23,963
Cobb Highway, New Bridge at Echuca - Moama (NSW Contribution)	Moama - Echuca		n.a.	n.a.	5,337	7,000
Oxley Highway, Gunnedah Bridge over Rail	Gunnedah		2021	n.a.	12,653	8,000
Sportsmans Creek Replacement Bridge	Lawrence		2018	29,000	21,401	6,800
Program 2: Timber Truss Bridge Replacements and Upgrades	Various		n.a.	n.a.	42,796	13,250
Program 3: Bridges for the Bush (Planning)	Various		n.a.	n.a.	8,520	5,698
Other Major Programs						
Active Transport	Various		n.a.	n.a.		40,885
Journey Reliability	Various		n.a.	n.a.		42,083
Rail Interfaces	Various		n.a.	n.a.		7,300
Road Freight Safety and Productivity	Various		n.a.	n.a.		12,261
Road Safety	Various		n.a.	n.a.		81,853
Transport Access Program - Commuter Wharf Upgrades	Various		n.a.	n.a.		30,000

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

Roads and Maritime Services (cont)

Total, Works in Progress	5,040,873
Total, Major Works	5,040,873
Minor Works	
Capital Maintenance	605,967
Other Works	335,117
Total, Minor Works	941,084
Total, Roads and Maritime Services	5,981,957

- (a) Current approved project cost.
- (b) Start dates are not shown since each project is an amalgamation of individual works. Estimated total cost and completion dates are not available (n.a.) at this stage for some projects as they are in the planning phase. Completion dates refers to when the project is open to traffic. Further works may be undertaken and costs incurred after the completion date.
- (c) Bus Priority Infrastructure is an ongoing \$24 million (2017-18 allocation) program delivered jointly by Transport for NSW and Roads and Maritime Services.
- (d) Rebuilding NSW allocations.
- (e) Represents Roads and Maritime Services' capital contributions to the WestConnex program delivered by Sydney Motorway Corporation. This is included within the WestConnex ETC of \$16.8 billion.
- (f) The estimated expenditure to 30 June 2017 and the 2017-18 allocation do not include contributions related to private financing.

The following agencies have a Minor Works Program only

Office of Transport Safety Investigations

20

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

The Treasury

Major Works

New Works

Financial Management Transformation Optimisation	Sydney	2017	2018	8,900		8,900
Unisys IT Systems Upgrade	Sydney	2017	2018	2,000		2,000
Total, New Works						10,900

Works in Progress

Financial Management Transformation Program	Sydney	2013	2018	54,290	50,890	3,400
Total, Works in Progress						3,400

Total, Major Works **14,300**

Total, Minor Works **350**

Total, The Treasury **14,650**

Long Service Corporation

Major Works

Works in Progress

Integrated Leave System	Gosford	2016	2020	5,180	362	1,894
Total, Works in Progress						1,894

Total, Major Works **1,894**

Total, Minor Works **303**

Total, Long Service Corporation **2,197**

The following agencies have a Minor Works Program only

Crown Finance Entity **500**

NSW Self Insurance Corporation **170**

Workers' Compensation (Dust Diseases) Authority **40**

6. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

6.1 Public non-financial corporations projects

Transport

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

Water

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

Ports

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

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

Property

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

Other

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

Electricity

Essential Energy	6 - 15
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Table 6.1. Capital investment by public non-financial corporations

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

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

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

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

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

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

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

Rail Corporation New South Wales

Major Works

New Works

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

Works in Progress

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

Total, Major Works

2,781,941

Minor Works

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

Total, Rail Corporation New South Wales

3,180,622

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

(720,377)

Total, Rail Corporation New South Wales (Transport Asset Holding Entity) ^(d)

2,460,245

(a) Previously known as Next Generation Rail Fleet.

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

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

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

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

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

Sydney Trains

Major Works

Works in Progress

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

Sydney Motorway Corporation Pty Ltd and its subsidiaries

Major Works

Works in Progress ^(a)

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

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

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

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

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

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

Sydney Ferries

Major Works

Works in Progress

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

The following agencies have a Minor Works Program only

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

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

Hunter Water Corporation

Major Works

New Works

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

Works in Progress

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

Total, Major Works

29,521

Total, Minor Works

66,507

Total, Hunter Water Corporation

96,028

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

Sydney Water Corporation

Major Works

Works in Progress

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

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

Water NSW

Major Works

New Works

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

Works in Progress

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

Total, Major Works **416,033**

Total, Minor Works **32,963**

Total, Water NSW **448,996**

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

Newcastle Port Corporation (trading as Port Authority of NSW)

Major Works

New Works

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

Total, New Works						n.a.
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Works in Progress

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

Total, Works in Progress						n.a.
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Total, Major Works						13,217
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Total, Minor Works						10,113
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Total, Newcastle Port Corporation (trading as Port Authority of NSW)						23,330
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Project Description	Location	Start	Complete	Estimated	Est. Expend	Allocation
				Total Cost	To 30-06-17	2017-18
				\$000	\$000	\$000

New South Wales Land and Housing Corporation

Major Works

New Works

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

Teacher Housing Authority of New South Wales

Major Works

Works in Progress

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

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

Place Management NSW

Major Works

Works in Progress

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

Sydney Cricket and Sports Ground Trust

Major Works

New Works

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

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

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

Sydney Opera House Trust

Major Works

Works in Progress

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

Venues NSW

Major Works

New Works

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

The following agencies have a Minor Works Program only

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

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

Waste Assets Management Corporation

Major Works

Works in Progress

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

Zoological Parks Board of New South Wales

Major Works

Works in Progress

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

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

Essential Energy

Major Works

Works in Progress

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

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

A. CAPITAL STRATEGIES AND POLICIES

Introduction

The Government is committed to continue delivering infrastructure that fosters New South Wales' economic, social and financial objectives. The policies set out in this Appendix reflect a thorough approach to capital, which includes the acquisition of new capital assets and the recycling of existing assets, along with the effective and efficient use of core assets. In conjunction with service delivery strategies, the capital investment framework seeks to effectively meet the current and future needs of the people of New South Wales.

The State's capital strategy has two key components:

- **A high level strategic approach** which defines the objectives and how to meet them. In 2015, the Government announced 30 State priorities. Consisting of 12 Premier's priorities and 18 State priorities, they outline specific goals and clear ways to track progress. The 20-year *State Infrastructure Strategy* (SIS) is the central spoke for the capital program and encapsulates many of the State's priorities. The SIS informs the annually reported five-year funded *State Infrastructure Plan* (SIP) and other specific plans.
- **A project specific approach** to provide assurance for individual projects. This approach continually monitors the development of cluster and agency capital plans and the progression of individual projects from initial planning to delivery. Infrastructure NSW and NSW Treasury jointly play a significant role in evaluating projects at an individual level, including through business cases, Gateway reviews and ensuring consistency with strategic plans. The Department of Finance, Services and Innovation (DFSI) also has a role in providing assurance for Information and Communication Technology (ICT) projects.

A cornerstone of the strategy is the capital investment framework, which addresses the four major components of successful infrastructure delivery:

- **planning** - a single comprehensive infrastructure strategy for the State, with supporting regional and district plans which are integrated with funding and project delivery
- **project selection** - ensuring individual projects or programs represent value for money for the people of New South Wales and are economically, socially and environmentally justifiable
- **funding** - implementing an innovative approach to funding infrastructure, while maintaining the State's triple-A credit rating
- **delivery** - ensuring all committed projects are delivered efficiently, within budget and on time.

The capital investment framework is supported by the strategies and policies outlined in this Appendix, along with the important role played by Infrastructure NSW in:

- providing independent expert advice to the Government on investment priorities
- driving key infrastructure in partnership with the private sector
- managing the presentation of projects to the Commonwealth Government for potential funding

- conducting project reviews and selection advice for the five-year SIP
- recommending projects for Restart NSW funding, based on a consistent and objective assessment framework
- operating the Infrastructure Investor Assurance Framework.

The new Prime IT platform also has a vital role in supporting the Government's strategic approach to capital investment, through the promotion of greater efficiency, enhanced end-to-end management of the capital budget, better decision making and consistency.

Planning

The Government proactively plans for the next generation by mapping future needs and investing in and actively managing strategic capital assets. This helps to ensure service delivery needs are met and expenditure is managed sustainably.

The State priorities announced in 2015 outline the Government's key objectives and provide an overarching direction for capital investment. The 20-year *State Infrastructure Strategy 2012* (SIS 2012), complements these objectives and provides a detailed infrastructure strategy for New South Wales. The SIS outlines many of the immediate priorities for the State and these are reflected in the annual SIP (Chapter 4 of this *Infrastructure Statement*). The SIS and SIP outline overall infrastructure priorities to help support the integrated metropolitan, district and regional plans and sector specific strategies.

In 2017-18, the Government will publish a new 20-year SIS, a new long-term transport masterplan *Future Transport* and a refreshed *Greater Sydney Region Plan*, in order to continue driving strategic capital investments across the State. The concurrent development of these plans will allow for an integrated approach to the planning of infrastructure, transport and land use in New South Wales. The Government has developed Regional Plans, which outline the necessary transport and infrastructure investments to support the long-term vision for each of the regions throughout New South Wales.

The Government will continue to ensure that all the State's infrastructure plans are fiscally sustainable and that five-year plans are funded in current budget estimates.

Intergenerational Report

The Intergenerational Report is published every five years and provides projections on the State's demographic, workforce and housing trends for the next four decades. The analysis assists the Government to lay the foundations today for a strong future.

The latest Intergenerational Report was published in 2016. The analysis identified adequate and appropriate infrastructure investment as being critical to ensuring the achievement of the State's economic potential. Investing in the right infrastructure will lift productivity and participation to deliver longer term economic and social benefits, as well as make the State a more attractive place to live. This includes investing in more:

- housing to support household formation and population growth, which will boost the working age population and offset the economic impacts of the State's ageing population
- transport infrastructure to increase the number of residential areas within commuting range of high value employment opportunities
- economic infrastructure such as roads, rail lines and ports to boost productivity, to enable the efficient transportation of goods and services, and improve travel times

- social infrastructure such as quality schools and hospitals, to deliver critical services to the people of New South Wales, including education and health services, which are expected to grow substantially over the next four decades.

The plans and policies included in this Appendix will continue to support the Government in implementing the necessary capital investments crucial to the long-term sustainability of the State over the next four decades.

Priorities for New South Wales

The Government is currently working to achieve 30 State priorities, which consists of 12 Premier's priorities and 18 State priorities to grow the economy, deliver infrastructure, protect the vulnerable, and improve health, education and public services across New South Wales.

Box A.1: Capital investment and the State priorities

Strategic capital planning and delivery is critical to achieving the State priorities, including:

- reducing road fatalities by at least 30 per cent from 2011 levels by 2021
- improving road travel reliability
- increasing housing supply across the State and delivering more than 50,000 approvals every year
- encouraging more business investment across the State
- planning for 70 per cent of government transactions to be conducted via digital channels by 2019.

The complete set of State priorities can be found at: <https://www.nsw.gov.au>

Refer to Chapter 4 of this *Infrastructure Statement* for more detail on how infrastructure investment contributes to achieving the State priorities.

State Infrastructure Strategy

The strategic direction provided by the 20-year SIS allows for effective infrastructure investment to support growth of the State's economy and community living standards.

The SIS 2012 prioritised major projects aimed at improving productivity and contributing to economic growth through the provision of infrastructure across transport, utilities, health and education. Many of the highlighted projects in the SIS 2012 are well underway. Examples include WestConnex, Sydney Metro Northwest and the Northern Beaches Hospital.

In November 2014, Infrastructure NSW released the *State Infrastructure Strategy Update 2014*. It contained 30 investment recommendations to the Government on the next round of critical infrastructure projects and programs for New South Wales, including priorities that reduce congestion, support population growth and stimulate productivity across Sydney and regional New South Wales. These recommendations were adopted by the Government to make up the \$20 billion Rebuilding NSW plan, with a subsequent update in February 2015.

State Infrastructure Plan

The SIP outlines the Government's funded infrastructure priorities over the next five years, 2017-18 to 2021-22, and incorporates short term priority projects from the Government's SIS.

Refer to Chapter 4 of this *Infrastructure Statement* for more detail.

NSW Long Term Transport Master Plan

In December 2012, the Government released the *NSW Long Term Transport Master Plan*.

Consistent with the SIS, the master plan identifies both the priority infrastructure and the necessary service delivery changes required over the next 20 years to deliver on the Government's objectives for the transport system.

More information can be found at:

<http://www.transport.nsw.gov.au/sites/default/files/b2b/publications/nsw-transport-masterplan-final.pdf>

In 2017-18, the Government will be publishing a new, refreshed long-term transport masterplan for New South Wales, *Future Transport*.

Regional Plans

Regional Plans project growth and change by forecasting the State's future population's needs for housing, jobs, infrastructure and a healthy environment. Regional Plans improve the link between infrastructure provision and population growth, by planning for both to occur in tandem.

Regional Plans are being progressively published throughout 2017, focusing on:

- building a robust and diversified economy
- facilitating greater housing choices to meet the State's changing population needs
- developing vibrant and engaged communities through efficient transport networks and enhanced urban design
- protecting the landscape and environment
- growing the competitiveness of communities to provide more jobs, housing and lifestyle opportunities
- supporting the social fabric to maintain strong, connected and healthy communities.

Sydney District Plans and A Plan for Growing Sydney

The Sydney Metropolitan Strategy, *A Plan for Growing Sydney (2014)*, is the Government's plan to strengthen the global competitiveness of Sydney, and deliver strong investment and jobs across Greater Sydney. It focuses on productivity, sustainability and liveability to make the region a better place to live. The Greater Sydney Commission is currently updating *A Plan for Growing Sydney*, and preparing District Plans for publication in 2017-18 to guide the sustainable management of Sydney's growth. The Greater Sydney Commission is actively engaging with residents, state agencies, local governments and the Australian Government to draft updated plans.

Property Asset Utilisation Taskforce

As part of the Property Asset Utilisation Taskforce (PAUT) Implementation Phase II reform, the Government identified the need to ensure that agencies are appropriately focused on asset utilisation and recycling. Property NSW has been working closely with clusters to develop implementation plans. To date, reviews of property portfolio management in the Education, Health, Finance Services and Innovation, Family and Community Services and Industry clusters have commenced to ensure alignment with the PAUT Implementation Phase II reform principles.

Project selection

Individual projects must be financially, economically, socially and environmentally justifiable to attract government investment. The project selection process helps to provide assurance to the people of New South Wales that investments are directed only to projects that will support economic growth and improve living standards. Many mechanisms are in place to support strong project selection processes including:

- state priorities and the SIS which provide a strong strategic context for project specification and selection
- agency 10-year Capital Investment Plans (CIP) that are consistent with State priorities and the SIS
- robust business cases and cost-benefit analysis which are required for projects above certain thresholds
- Gateway reviews using independent external reviewers and a risk based approach, to allow the Government to act as an informed investor, and to offer assurance for delivery agencies on investment decisions
- a sound process to evaluate unsolicited proposals ensuring value to the State
- implementation of a new infrastructure prioritisation process, to enable a more strategic approach to capital allocation.

Capital planning

Capital planning (formerly known as Total Asset Management) is the foundation for asset management and planning across the whole-of-government. Capital planning allows the Government to make budget decisions on infrastructure that meets the State's current and future needs. Asset strategies and 10-year CIPs are required for asset intensive agencies, to ensure only assets needed for service delivery are held and surplus assets are available for future divestments.

In 2017, NSW Treasury will release a Capital Planning Policy that updates and supersedes the previous Total Asset Management Policy. The Capital Planning Policy will include updates that reflect the new Prime IT platform. The new technology will reduce the data entry requirements of agencies and change the way data is submitted to Treasury. The emerging projects data captured in Prime will help to inform the 10-year CIP, and will be used to prepare new policy proposals. The Capital Planning Policy will reflect the Government's objective for a more strategic and systematic approach to infrastructure and capital investment planning. It will help the Government to achieve a more efficient and effective asset base by optimising asset utilisation and recycling.

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 NSW Government with a level of investor confidence that the State's programs and projects are not only being effectively developed, but also delivered on time, on budget and in accordance with Government objectives. It also provides delivery agencies with independent assessments to complement their internal assurance arrangements to support the delivery of successful projects.

In early 2017, NSW Treasury issued an updated NSW Gateway Policy, which took into consideration recommendations made as part of a review of the NSW Gateway Policy in 2016, along with those made by the Auditor General in reports relating to Gateway. The NSW Gateway Policy has been updated to reflect:

- a Gateway review process that not only applies to significant Government capital projects but also major ICT projects and recurrent projects
- a risk based approach to determine when and at what decision points (or gates) that Gateway reviews should be undertaken
- the minimum requirements for risk based assurance frameworks.

Under the updated NSW Gateway Policy, three Gateway Co-ordination Agencies (GCAs) were nominated to design and operate risk based assurance frameworks. These frameworks would be used as the basis for determining the application of Gateway reviews to individual investments. The three GCAs nominated were Infrastructure New South Wales, the DFSI and NSW Treasury. The nomination of multiple GCAs has avoided a one size fits all approach and ensured that risk based frameworks are tailored to differing types of spend. GCAs are responsible for administering the frameworks including the coordination of Gateway reviews and reporting on performance. GCAs will continue to work collaboratively with each other to support high quality outcomes for agencies and Government.

The updated NSW Gateway Policy has refined the framework for delivering Gateway reviews across the State, promoting stronger financial management over Government investment decisions, which will ensure projects deliver value to New South Wales taxpayers.

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 to investor assurance for capital projects, 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 of the State's capital program.

Infrastructure New South Wales is the Gateway Coordination Agency (GCA) for the IIAF and is responsible for the design and administration of the IIAF. Under the IIAF, all capital projects with a value over \$10 million and above that are being developed and/or delivered by agencies covered by the NSW Gateway Policy, must be registered on Infrastructure New South Wales's Reporting and Assurance Portal. The registration process includes risk profiling to determine the appropriate level of assurance and reporting apply to a project.

As at April 2017, 396 projects across all clusters (other than Treasury) were registered under the IAF with an approximate total value of \$160.0 billion. In total, 96 Gateway reviews and Health Checks were carried out on 69 projects, with a total estimated value of \$109.0 billion across all clusters (other than Treasury) between June 2016 and April 2017.

ICT Assurance Framework

The ICT Assurance Framework (IAF) is an independent risk based assurance process, which provides a level of confidence that the State's capital and recurrent ICT projects are being effectively developed and delivered in accordance with the Government's objectives. The GCA responsible for the IAF is DFSI.

Agencies covered by the NSW Gateway Policy are required to comply with the IAF. Those agencies with recurrent or capital ICT proposals greater than \$10 million, or other nominated projects, must register these projects with DFSI and have them risk assessed. Similar to capital investments, projects considered as high risk will attract the highest level of external scrutiny.

As at April 2017, 66 projects across all clusters were registered under the IAF with a total value of \$6.0 billion. In total, 12 Gateway reviews were carried out on projects with an estimated value of \$1.6 billion during the year to April 2017.

Box A.2 provides a detailed overview of ICT investments in New South Wales.

Box A.2: Continued transformation of ICT strategy, governance and investment

Information and Communication Technology (ICT) is a key enabler of government service delivery.

The ICT Strategy, released by the Government in 2012 and updated annually, set out a plan to build capability across the sector to deliver better, more customer-focused services, and to drive better value for the Government's investment in ICT.

The NSW Digital Government Strategy 2017 includes initiatives that contribute to the Premier's Priority of improving government services. The strategy is supported by four enabling capabilities:

- Technology – improving collaboration across clusters to drive whole-of-government value
- Cyber security – strengthening risk management and response
- Legislation and regulation – future legislation will support digital transformation
- Delivery capability – increasing collaboration and agility across government.

Implementation of the IAF commenced in December 2016. The assurance framework will support the ICT Strategy by:

- providing the necessary tools for Government to select, assess and monitor its investment ICT projects
- ensuring early warning signs of emerging issues are identified and acted ahead of time to ensure ICT projects succeed.

The progress achieved over the four year life of the *NSW Government ICT Strategy 2012* has created a strong platform for delivering better services in New South Wales. This includes work in key areas such as customer service, procurement reform, open data, transition to cloud, data centre consolidation, and cyber security.

Recurrent Investor Assurance Framework

In 2016, a review of the NSW Gateway Policy Framework recommended that the framework be expanded to include major recurrent projects. This recommendation was adopted in the updated NSW Gateway Policy issued in early 2017.

As a GCA, NSW Treasury developed the Recurrent Investor Assurance Framework (RIAF) in alignment with the principles set out in the updated NSW Gateway Policy. RIAF seeks to provide assurance to both the investor and delivery agency for major recurrent projects. The RIAF was approved by Government in December 2016 and will be operationalised in 2017-18.

The RIAF requires recurrent proposals that involve a recurrent investment of \$100 million or more over four years, a recurrent investment of more than \$50 million in any one year, and other nominated projects to be registered with Treasury and risk assessed. Similar to capital and ICT investments, higher risk projects will be required to undergo Gateway reviews at more stages during the project life cycle. This will support the delivery of value for money to the taxpayers of New South Wales on Government investment decisions, from inception through to the delivery and the benefit realisation of these projects.

Cost-Benefit Analysis

Cost-Benefit Analysis (CBA) is a systematic, evidence-based method for conducting appraisals and evaluations of public projects, programs and policies across the NSW Government. The approach helps the Government to understand the economic, social and environmental impacts of projects to the NSW community. This enables decision makers to identify the best means to improve social welfare and assess competing proposals.

In March 2017, NSW Treasury released the NSW Government Guide to Cost-Benefit Analysis (“the CBA Guide”) to update and supersede previous guidance. The CBA Guide maintains the established principles for the appraisal and evaluation of projects underlying prior guidance, but has been developed to reflect advances in the application of CBA, including recent developments in analytical techniques. The CBA Guide promotes a consistent approach to the appraisal and evaluation of projects across the whole-of-government, which includes infrastructure projects.

The CBA Guide helps provide agencies with guidance on the application of CBA, which will assist the Government to effectively plan and assess infrastructure projects across the State, including helping to:

- systematically compare the costs and benefits of projects
- prioritise or rank projects to meet objectives with constrained resources
- scope and shortlist options in the early project development phase
- promote consistency in decision making and the assessment of relative priorities
- enhance transparency by using a consistent method that allows assumptions and different scenarios to be tested
- minimise project bias.

In making recommendations to the Treasurer on infrastructure projects, Infrastructure New South Wales considers the economic merit of projects, which is demonstrated through a benefit-cost ratio greater than one. To ensure consistency, these CBA assessments are required to be conducted in accordance with the CBA Guide.

To continue this rigour, CBA will also be used in the assessment of recurrent expenditure.

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 a greater level of 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 2014* ('the Guide') gives the private sector the consistency and certainty of a transparent and streamlined framework for the assessment of their proposals.

The Guide is subject to regular reviews with the aim of continuous improvement. Since the Guide's initial release in January 2012, the Government has sought feedback from industry and reviewed the Guide and its underlying processes to improve the quality of proposals received.

In March 2016, the NSW Acting Auditor General released a Performance Audit Report *Managing Unsolicited Proposals in New South Wales*. The audit found that the Department of Premier and Cabinet (DPC) effectively coordinates the unsolicited proposals process, and that the Guide is clear, comprehensive and provides a sound framework for the governance of unsolicited proposals.

The Guide is expected to be further enhanced in 2017, taking into consideration the findings of the 2016 Department of Premier and Cabinet review and the Acting Auditor General's report.

The Guide outlines seven minimum criteria for assessing unsolicited proposals, consisting of:

- unique benefits of the proposal providing justification to negotiate directly
- value for money
- whole-of-government impact, including opportunity costs
- appropriateness of the return on investment obtained by the proponent, given project risks
- capability and capacity of the proponent to deliver the proposal
- affordability from the perspective of the Government
- appropriate balance in the allocation of risk.

Infrastructure prioritisation process

The Government is currently working to implement a new whole-of-government infrastructure prioritisation process as part of a more strategic approach to capital allocation in New South Wales. The process aims to facilitate a range of benefits including:

- providing the Government with additional context and analysis, to enable more informed decision making
- allowing the priority of capital projects to be assessed using a 'balanced scorecard' approach to ensure they are assessed fairly between clusters
- promoting transparency of fiscal context.

Funding

The Government is better utilising, and increasing the potential pool of funds available for infrastructure projects by:

- continuing to fund infrastructure projects through the Restart NSW Fund (Restart NSW), a dedicated fund for infrastructure to improve the economic competitiveness of the State (refer to Chapter 2 of this *Infrastructure Statement*)
- working with the Commonwealth Government to secure support for infrastructure funding including through an overarching Asset Recycling Agreement with incentive payments of up to 15 per cent of the asset sale value recycled into productive investment
- securing funding in the 2017 Commonwealth Government Budget of \$7.5 billion over the four years to 2020-21 for road and rail projects, which includes Asset Recycling Initiative (ARI) payments
- applying Capital Planning Limits for major infrastructure portfolios (Health, Education and Transport) to provide longer term security of funding for the portfolios and allow savings to be re-allocated to other approved projects
- delivering options for contestable delivery of new service infrastructure in growth areas, which will contribute to faster and lower cost development
- better setting and management of 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.

Restart NSW

Restart NSW was established in 2011 to promote economic growth and productivity by funding the delivery of major infrastructure projects. By 30 June 2017, \$29.8 billion is expected to have been deposited in Restart NSW. These inflows are from ARI payments, Waratah Bonds, interest income and windfall tax revenues.

Refer to Chapter 2 of this *Infrastructure Statement* for more detail.

Rebuilding NSW plan

The focus of the Rebuilding NSW plan is on investments that increase productivity and improve the State's overall economic performance. It involves unlocking \$20 billion from the proceeds of the lease of 49 per cent of the NSW electricity network businesses for investment in new infrastructure. Areas of priority include public transport, urban and regional roads, water, hospitals, schools and cultural and sporting infrastructure.

Refer to Chapter 3 of this *Infrastructure Statement* for more detail.

Contingency management

Major infrastructure projects are long duration, highly complex undertakings that are often significantly affected by external events. A contingency component is required, covering costs that are difficult to precisely identify, given the risk profile of these projects.

In 2014, NSW Treasury and Infrastructure New South Wales issued a circular and guidelines to improve the allocation and management of contingencies to materially improve value for money in infrastructure delivery. The guidelines are there to assist agencies to better plan and manage risks, and reuse surplus contingency for investment in other projects.

Contingencies must be 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 / 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.

The Infrastructure and Structured Finance Unit (ISFU) in NSW Treasury focuses on developing innovative solutions to enable continued partnerships with the private sector. These partnerships support complex service-enabling infrastructure projects and balance sheet and cash flow structuring. ISFU also provides structuring advice to develop alternative sources of capital and leads the restructure, refinancing and renegotiation of existing PPPs projects.

PPPs are an approach to procurement and financing infrastructure that enables 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 emphasise the role infrastructure projects play as an enabler for the delivery of government services. PPPs include social infrastructure PPPs (such as availability payment PPPs in health, education, correction transport and roads) and economic infrastructure PPPs (such as user charge PPPs in roads and water).

Following a review, the Government's *NSW Public Private Partnership Guidelines* will be updated and enhanced in 2017. The updated guidelines will reflect current best practice in procuring PPPs, which have the following principal features:

- creating public service-enabling infrastructure assets that involve private sector financing
- 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 will provide a transparent mechanism to competitively pursue innovative solutions to deliver improved services and better value for money and improved affordability. 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.

Reducing bid costs for outcome based procurement in New South Wales

In line with continuous improvement, NSW Treasury sought detailed feedback from industry participants on the State's procurement processes for major infrastructure projects and how processes could be improved to reduce the cost of bidding. This review resulted in a number of key policy developments, a PPP Toolbox (a suite of PPP templates and pro-forma documents) and a template Project Deed. This is a new template project deed for availability based PPPs in New South Wales reflecting the most recent market precedent and was developed in collaboration with the private sector.

Box A.3 provides an example of how innovative infrastructure procurement and financing is being implemented in New South Wales.

Box A.3: Innovative infrastructure procurement and financing in New South Wales

Social and Affordable Housing Fund

The Social and Affordable Housing Fund (SAHF) is a new program established to provide access to homes and links to services for social and affordable housing tenants, helping them achieve greater independence.

Procurement for the first phase of the project was announced in March 2017 with contracts awarded to five service providers – BaptistCare, St George Community Housing, Uniting, Compass Housing and St Vincent de Paul. Each will provide a service package that includes access to quality properties in metropolitan and regional NSW, associated tenancy and asset management services, tailored support services to tenants, and performance and data reporting. This first phase will deliver access to 2,200 additional social and affordable homes. Homes will be delivered progressively over the next four years.

The fund has been set up with \$1.1 billion in seed capital from the Government. NSW Treasury Corporation, the Government's investment arm, is investing the money to provide an income stream to fund the payments for the service package and boost social and affordable housing. The SAHF facilitates scalable design and innovation to support a sustainable social housing system, deliver services that achieve outcomes for tenants, and promote partnerships with private and non-government participants.

Project delivery

Delivering infrastructure projects efficiently, on time and on budget is a key priority for the Government. There are a number of policies in place to help achieve this and measure progress along the way, including:

- using strategic plans to advance preparation by delivery agencies and private providers who can rely on a project pipeline
- the ISFU in NSW Treasury continuing to actively engage and work with the private sector
- using innovative project delivery models, like the establishment of the Sydney Motorway Corporation Pty Ltd (SMC Group) which is delivering WestConnex, to focus both expertise and accountability
- the enhancement of the Government Procurement Policy
- the continued implementation of a set of business processes for Enterprise Asset Management
- Infrastructure New South Wales overseeing, monitoring and reporting to government on the progress of all significant projects

- the Projects NSW unit within Infrastructure New South Wales managing the procurement and delivery of nominated priority infrastructure projects
- instituting structural arrangements within major agencies and across government, to drive infrastructure delivery. For example:
 - Health Infrastructure, an independent expert organisation responsible for delivering all major health capital projects over \$10.0 million 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 NSW public schools
 - the Transport Asset Holding Entity, a dedicated asset manager for the State’s public transport sector responsible for procuring and selling assets consistent with Government requirements and negotiating leases and other contracts with operators
 - constituting the Major Projects Executive Committee, comprising of Chief Executives from central and infrastructure agencies, to supervise all major infrastructure projects and report to the Cabinet Sub-Committee for Infrastructure.

Review and reform of 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 *Strategic Directions Statement 2014-15* outlines the major actions that have been implemented under the procurement reform program to deliver the Government’s objectives of reducing red tape, increasing competition and innovation, and simplifying the procurement process for buyers and suppliers.

The *NSW Procurement Policy Framework 2015* has been developed by the NSW Procurement Board in consultation with agencies and suppliers to the Government, to provide a single source of guidance for agencies on the mandatory requirements for procurement. The policy improves overall procurement and industry engagement that will result in better outcomes.

Enterprise Asset Management

Enterprise Asset Management (EAM) is the efficient and effective management of an organisation’s assets across departments, facilities, business units and geographical locations to deliver the services required by customers. In January 2015 the NSW Government successfully launched a set of end-to-end business processes for EAM that aligns with the International Asset Management Standards (ISO 55000) series. The State’s asset portfolio includes physical assets, such as:

- buildings
- public transport assets
- health and education assets
- cultural and recreational service assets
- emergency services and police assets.

The continued implementation of EAM will help to reduce the State’s annual maintenance expenditure. This new whole-of-life approach to managing assets focuses on the planning and renewal stages in addition to the acquisition and maintenance stages. This provides government agencies with the means to reduce waste and improve return on investment.

Guidelines for construction procurement

The *Implementation Guidelines to the New South Wales Code of Practice for Procurement: Building and Construction 2013* deals 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 that right of entry laws are appropriately applied on construction work sites
- arrangements for Workplace Relations Management Plans on larger projects
- ensuring that 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.

Financial Management Transformation Program

The Government is delivering a once in a generation reform program to transform financial management in the New South Wales public sector. The reform delivers greater transparency, efficiency and accountability, and enables a stronger focus on risk management. When complete, it will drive better outcomes for the people of New South Wales, by introducing a stronger focus on results and performance of Government expenditure.

As part of the reform, the Government is taking steps to embed a more strategic and systematic approach to infrastructure and capital investment planning. Prime is the Information Technology (IT) component of the program and replaces a number of historical systems. The new system consolidates functions within a single platform, capturing all financial and non-financial information for inclusion in the budget, including the geographical locations of capital projects. This has helped enhance the preparation of the 2017-18 NSW Budget.

The Prime system will promote:

- end-to-end management of the capital budget, supporting decisions from the planning stage, to project selection through to project delivery
- greater efficiency by improving processes that were previously duplicated year to year so that they are now only undertaken once
- better decision making due to the enhanced ability to prioritise projects and capture more granular information
- best practice with a consistent approach across all Government entities.

B. SELECTED RESTART NSW PROJECTS

Resources for Regions

The Resources for Regions program was established in 2012 and continues to support regional and rural mining-affected communities by addressing infrastructure constraints. The program is open to projects that cater for economic and social infrastructure. Each project helps to create jobs, drive economic growth and improve service delivery across the State.

Table B.1: Resources for Regions projects

Project Description	Funding (\$million)
Muswellbrook Hospital Redevelopment Stage 2	20.0
Cessnock and Singleton Hermitage and Broke Road upgrade project	16.7
Upgrade of Wollar to Bylong Road project	14.0
Narrabri Water Supply Augmentation	12.3
Portland Waste Water Treatment Plant	10.1
Maitland renovation of High Street project	9.9
Ulan Road upgrade including over taking lanes and intersection works	9.5
Singleton CBD Renewal	9.0
Cobar Water Treatment Plant	7.8
Muswellbrook roads safety and improvements	7.6
Muswellbrook mine affected Roads package	7.2
Cope Road upgrade: safety barriers, visibility improvements, drainage, line markings, signs & pavement works	6.7
Narrabri Airport airfield upgrade	6.0
Singleton Regional Livestock Market upgrade	6.0
Singleton Roads and Bridges - 3 projects	5.9
Shortland Esplanade upgrades	5.6
Timber Bridge replacement project, Narrabri	5.3
Southern Cadia Access Route	5.2
Broken Hill Civic Centre project	5.1
Cobar to Nyngan Twin Pipelines	5.0
Cobar to Nyngan Twin Pipelines replacement Stage 2	5.0
Upgrade Cordeaux road and bridge, Wollongong	4.5
Muswellbrook mine affected roads rehabilitation and safety package	4.2
Muswellbrook Hospital Stage 1, Emergency Department	4.0
Upper Hunter Tertiary Education Centre	4.0
Broken Hill Integrated Health Facility	3.9
Singleton Town Centre Stage 2	3.5
Redevelopment of Black bridge, Bathurst	3.5
Denman intersection upgrade, Muswellbrook	3.5

Table B.1: Resources for Regions projects (cont)

Project Description	Funding (\$million)
Ryan Avenue pavement and safety, Singleton	2.9
Carrington Shipyards project	2.6
Cobar Airport pavement strengthening works and lighting installation	2.5
Boggabri Waste Water Treatment Plant	2.5
Wongawilli Access project	2.4
New Cobar Sewerage treatment plant upgrade	2.1
Mudgee Airport upgrades	2.0
Gunnedah Sewerage upgrade	2.0
Muswellbrook Rail Noise Abatement	2.0
Forrest Road upgrade	1.6
Upper Hunter Innovation Precinct Stage 2	1.5
Bogan Way upgrade	0.9
Total	235.8

Illawarra Infrastructure Fund

The Illawarra Infrastructure Fund was established to drive economic growth in the Illawarra-Shoalhaven region. A range of infrastructure projects have received funding including aged and healthcare facilities, a technology hub, facilities for people with disabilities, pedestrian and cycle links, road links and tourism infrastructure.

Table B.2: Illawarra Infrastructure Fund projects

Project Description	Funding (\$million)
West Dapto Access Road Link	22.5
Aged Care Facility at Shellcove, Shellharbour	17.0
iAccelerate University of Wollongong (UOW)	16.5
ISLHD - Centre of Excellence for Aged Care Bulli Hospital	14.5
Kiama Hospital redevelopments	8.0
Bowral Distributor Bypass road	7.5
Grand Pacific Walk Stage 1, Wollongong	5.0
Care and Community Centre for the aged with intellectual disability, Wollongong	3.0
Bald Hill Improvement Fund	2.9
Noah's Early Intervention and Family Support Centre	1.4
South Nowra Employment Precinct - entrance upgrades	1.1
Assisted Accommodation for the disabled	0.9
Total	100.2

Fixing Country Roads

Fixing Country Roads is a program to provide targeted funding to local councils for road projects that will eliminate connectivity constraints on local roads in New South Wales and reduce the cost to market for local businesses. The program is helping fund vital road and bridge upgrades to better connect local and regional roads to state highways and key freight hubs such as silos, saleyards, industrial parks and depots. The Fixing Country Roads program is also part of the Rebuilding NSW plan.

Table B.3: Fixing Country Roads projects

Project Description	Funding (\$million)
Restart NSW (excluding Rebuilding NSW)	41.4
Upgrade of Silo Road Tocumwal, Berrigan	2.5
Southern Cadia access route, Blayney	2.0
Deniliquin Industrial Area local road upgrade	1.6
Mount Lindesay Road upgrade, Tenterfield	1.5
Boree Creek Freight Link, Urana	1.3
Combaring Road upgrade, Junee	1.2
Total Road improvements, Maitland	1.2
Sealing of Bugilbone Road between Burren Junction and Pilliga	1.1
Milvale Road upgrade, Young	1.1
Bumbaldrey Road upgrade, Weddin	1.1
Forbes Northern Heavy Vehicle Route	1.1
Burrendong Way upgrade, Wellington	1.1
Gobarralong Bridge, Gundagai	1.0
Replacement of Allison Bridge, Warrumbungle	1.0
Beaconsfield and Sewell's Creek Road upgrade, Oberon	0.9
Lower Bendoc Road pavement rehabilitation, Bombala	0.9
Upgrade of Gundabloui Road north of Collarenebri	0.8
Accelerated Timber Bridge replacement program, Wakool	0.8
Upper Murray Industry access project, Riverina	0.8
Abington Creek Bridge, Uralla	0.7
Whitbarrow Way, Cobar	0.7
Mount Lindesay Road upgrade, Kyogle	0.7
Gumble Road sealing, Cabonne	0.7
Replacement of Abercrombie River Bridge, Upper Lachlan	0.7
The Rock Road upgrade, Lockhart	0.7
Box Creek Bridge replacement, Conargo	0.7
Jones Road and Boorga Road intersection, Griffith City	0.7
Marrar Croker Grain, Coolamon	0.6
Carrs Creek Bridge replacement, Bathurst	0.6
Rockvale Road upgrade, Armidale	0.6
Widen MR350 between Trundle and Tullamore, Parkes	0.6
Bridge assessments, Greater Taree	0.5

Table B.3: Fixing Country Roads projects (cont)

Project Description	Funding (\$million)
Burrangong Creek Bridge, Young	0.5
Old Cootamundra Road upgrade, Temora	0.5
Bergen Bridge widening, Walcha	0.5
Pilliga Road culvert repairs and replacement, Coonamble	0.5
Bridge assessments, Tamworth	0.4
Ardlethan - Coolamon Road project	0.4
Bulgandramine Timber Bridge replacement, Narromine	0.4
Cunnigar Road rehabilitation, Harden	0.4
Starr's Crossing Bridge replacement	0.4
Sutton's Lane reconstruction, Cootamundra	0.4
Upgrade Middle Trundle Road, Parkes	0.4
Trangie Showground Road upgrade, Narromine	0.3
Euston Prungle access upgrade, Balranald	0.3
Acres Billabong Tilpa project, Cobar	0.3
Hanover Bridge, Cabonne	0.3
Replace Tin Tot Bridge, Inverell	0.3
Widen and upgrade MR350, Gunningbland	0.3
Mitchell Highway and Bunglegumbie Road intersection widening, Dubbo	0.3
Bridge capacity assessments, Wagga Wagga	0.3
Parsonage Creek Bridge strengthening and widening, Bombala	0.2
Hopefield Road Bridge widening, Corowa	0.2
Phoenix Street intersection upgrades for B-Triple Access to TRLX, Tamworth	0.2
Timber Bridge Load assessments, Bega	0.2
Ardlethan Grain Hub, Coolamon	0.2
Access upgrades at Mugincoble Silos, Parkes	0.2
Bridge assessments, Walcha	0.2
Bridge load assessments, Tamworth	0.2
Reseal Railway Street saleyards access, Coonamble	0.2
Tooloom Bridge, Tenterfield	0.2
Bridge assessments, Eurobodalla	0.2
Bridge assessments, Bombala	0.1
Bridge assessments, Inverell	0.1
Bridge assessments, Goulburn	0.1
Bridge assessments, Moree Plains	0.1
Cumnock S's project, Cabonne	0.1
Bridge size culvert assessments, Temora	0.1
Emerald Grain project, Coolamon	0.1
Timber Bridge assessments, Eurobodalla	0.1
Bridge assessments, Temora	0.1
Structural investigation Jimmy Scott Bridge, Port Stephens	0.1
Bridge assessments, Coolamon	0.0
Old Punt Road, Tomago, culvert structural investigation, Port Stephens	0.0

Table B.3: Fixing Country Roads projects (cont)

Project Description	Funding (\$million)
Rebuilding NSW	54.2
Wagga Wagga High Productivity Freight Route upgrade	4.9
Fixing Country Truck Washes – new facilities and upgrades across various locations	4.2
Newell Highway to Wirrinya Heavy Vehicle Route upgrade	2.8
Purvis Lane upgrades, Dubbo	2.3
South Kempsey Village Heavy Vehicle bypass	2.3
Romiaka Channel Bridge replacement	1.7
Appleby Lane upgrade, Tamworth	1.6
Upper Murray - Clarkes Hill	1.6
Gresford Road bridge upgrade, Singleton	1.5
Tara-Betric Road Bridge replacement, Temora	1.5
Browns Creek Road upgrade, Blayney	1.5
Federation Street, road upgrade, Gilgandra	1.4
Jerangle Road upgrade Stage 2, Cooma	1.4
Tyrone Bridge replacement, Eurobodalla	1.3
Forest Road Rail bridge duplication, Orange	1.3
Cranky Corner Road (South) bridge upgrade, Singleton	1.3
Reconstruction and sealing of Gundabloui Road between Collarenebri and Mungindi	1.2
Kolkilbertoo Road, Bland	1.2
Middlebrook Bridge replacement	1.1
Brookers Bridge (replace timber bridge with a concrete bridge), Singleton	1.1
MR 380 Cunningar Road Pavement Rehabilitation and Widening	1.0
Griffith Southern Heavy Vehicle bypass stage 1	0.9
Safety works, realignment of seal 4km extension Wilga Downs Road (SR26), Cobar	0.8
Bulli Creek Bridge Replacement, Comboyne Road	0.8
Federation Way Freight Link	0.8
Dicks Creek Road Bridge replacement - Nanima (Murrumbateman Creek)	0.7
Gundagai Road and Cowcumbra Street reconstruction, Cootamundra	0.7
Eyre/Comstock and Comstock//Patton Street intersection upgrade, Broken Hill	0.7
Ardlethan Grain Hub Connectivity project, Coolamon	0.7
Gundy Creek Bridge upgrade – Renshaw McGirr Way	0.6
Main Canal road upgrade, Murrumbidgee	0.6
Kiamma Creek Bridge upgrade	0.5
Tenterden Road Bridge replacement, Guyra	0.5
Conargo road at Murrumbidgee	0.5
MR 241 Murringo Road pavement west of Lachlan Valley Way	0.5
Realignment of the Devil's Elbow Corner	0.5
Grubben Road Upgrade, Lockhart	0.5
Bull Plain Road upgrade, Cowra	0.4
Widening of McHenrys Creek Bridge, Henry Lawson Way, Young	0.4
Rosemeath Road widening and pavement strengthening, Bombala	0.4
Cedar Party Creek Bridge replacement (Stage 1), Taree	0.4

Table B.3: Fixing Country Roads projects (cont)

Project Description	Funding (\$million)
Bridge assessment, Wingecarribee	0.4
Inspections and load ratings for 42 Bridges (level 3), Narromine	0.3
Structural assessment of Bridge Infrastructure at Young and Boorowa	0.3
Mihi Creek Bridge replacement, Uralla	0.3
Cam Creek Bridge upgrade, Glen Innes	0.3
Urana Lockhart Road Causeway upgrade	0.3
Upgrade Middle Trundle Road, Parkes	0.3
Regional Bridge assessments' across multiple locations (REROC project)	0.2
Barham road bridge assessment, Deniliquin	0.2
Daysdale Walbundrie Road floodway, Corowa	0.2
Bridge assessment at Monaro	0.2
Rebuilding Taylors Bridge, Coffs Harbour	0.2
Kinghorn Bridge replacement	0.2
Validation of maximum load limits for bridges, Coffs Harbour	0.2
Bridge assessment, Narrandera	0.2
Flags Niangala Bridge replacement, Walcha	0.2
Mosquito Creek road intersection widening, Moree	0.2
Regional Tantawangalo Road upgrade, Bombala	0.2
HMS Bridge assessment, Gunnedah	0.1
Bellingen Timber Bridge capacity assessment	0.1
Bridge and Culvert assessments for heavy mass vehicle transport, Leeton	0.1
Bridge Inspections (Level 3), Armidale	0.1
Jacks Bridge replacement	0.0
Structural assessment of bridge over Crookhaven River, Culburra Road	0.0
Total	95.6

Water Security for Regions

The NSW Government's Water Security for Regions program has been set up to improve water security and help farmers and regional industries deal with drier conditions. Combined, these projects will help to safeguard regional communities against future droughts and assist the Government in meeting its targets on access to potable water.

Table B.4: Water Security for Regions projects

Project Description	Funding (\$million)
Secure water source in Broken Hill (Stage 2)	72.7
Secure water source in Broken Hill (Stage 1)	42.3
Pipeline from Orange to Blayney and Carcoar	21.2
Pipeline from Orange to Molong Dam and Molong to Cumnock and Yeoval	16.7
Broken Hill water security emergency works and investigations	12.0
Pipeline from Scone to Murrurundi	11.5

Table B.4: Water Security for Regions projects (cont)

Project Description	Funding (\$million)
Nyngan Single Storage project	10.0
Grenfell Sewerage project	8.8
Bourke and North Bourke Water Treatment Plant and Sludge Lagoons project	8.6
Cobar Water Treatment Plant replacement	7.8
Stuarts Point Sewerage project	6.6
Kyogle Water Supply Augmentation project	6.4
Feasibility studies for priority catchments' infrastructure	6.0
Crookwell Water Supply upgrade	6.0
White Cliffs new Water Treatment Plant and Reticulation Network	5.5
Nimmitabel Lake Wallace project	5.4
Oberon Sewerage project	5.0
Willow Tree Pipeline	4.8
Boggabilla to Toomelah Pipeline project	4.6
Ashley Water Supply Scheme	4.1
Biniguy Water Supply - Pallamdlawa Water Treatment Plant and pipeline upgrades	4.0
Condobolin Bores project	3.9
Yass Water Supply quality improvement project	3.7
Bundarra Sewerage project	3.7
Walgett - Raise weir with fish hatchery	3.6
Ardlethan Sewerage Scheme	3.3
Potato Point Sewerage - Bodalla Treatment Plant Stages 1 and 2 and reticulation Stage 2	3.2
Brewarrina Effluent Management project	3.2
Moree Water Supply – Moree Bores Stage 1	3.1
Warren New Sewerage Treatment Plant	3.1
Wee Waa Sewerage Augmentation project	2.5
Bourke Bore Water project	2.5
Comboyne Sewerage Scheme	2.5
Inland Dune Acquifer – Manning District Nabiac Water Supply System	2.5
Telegraph Point Sewerage Scheme	2.3
Tottenham Water Supply project	2.3
Baan Baa Water Supply Provision project	2.2
Upgrade Lachlan River intake, refurbish bore	2.2
Lake Wyangan Nericon and Tharbogong Sewerage	2.1
Wentworth Shire Sewerage	2.0
Forbes - Bore Water and Pipeline	2.0
Narromine - additional bores	2.0
Murrurundi Water Supply Pipeline project	1.5
Cumborah Water Supply project	0.9
Walcha Sewerage Augmentation project	0.9
Coolah Sewerage Treatment Plant	0.8
Dunedoo Sewerage project	0.8
Angledool bore installation	0.7
Timor Dam - Feasibility Study	0.5
Tumbarumba - Connection of bores	0.5
Bombala Water Treatment plant	0.5
Installation of Bore - Binnaway	0.4

Table B.4: Water Security for Regions projects (cont)

Project Description	Funding (\$million)
Walladah Pipeline between Scone and Murrurundi project	0.4
Installation of bore - Coolah	0.4
Installation of bore - Mendooran	0.3
Development of additional Oxidation Pond at Bourke Sewerage Treatment	0.3
New Bores at Brewarrina and Gongolgon project	0.3
Grawin bore and tanks	0.3
Replacement of No. 1 bore project	0.2
Cobar Water Supply - planning for a pipeline to replace the Albert Priest Channel	0.1
Test drilling of three bore sites	0.1
Total	355.3

Regional Tourism Infrastructure

The Regional Tourism Infrastructure program was announced by the NSW Government to support the development and growth of regional tourism by investing in critical visitor economy infrastructure. These projects will make regional New South Wales a more attractive place to live and do business and contribute to the diversification of the economy.

Table B.5: Regional Tourism Infrastructure projects

Project Description	Funding (\$million)
Port of Eden Breakwater Wharf	27.5
Dubbo City runway and lighting upgrade	7.5
Armidale Dumaresq Terminal upgrade	6.6
Coffs Harbour Airport Airside and Terminal upgrade	5.1
Port Macquarie-Hastings Terminal upgrade	5.0
Tumbarumba Rail Trail project	4.9
Moruya Airport Taxiway extension, Eurobadalla	4.6
Ballina Byron Terminal upgrade	4.5
Extension of Runway North and Runway End Safety Area Part 2, Bega	4.4
Wagga Wagga Airport Taxiway Network upgrade	4.0
Tamworth Terminal upgrade	4.0
Albury Airport Terminal upgrade	3.3
Ballina Byron Gateway Airport Airside upgrade	2.2
Tamworth Airport Runway upgrade	2.2
Wagga Wagga Terminal upgrade	2.0
Lord Howe Island Airport Terminal upgrade	1.8
Lismore Airport Airside and Lighting upgrade	1.6
Armidale Regional Airport Airside upgrade	1.5
Moree Airport runway and lighting upgrade	1.5
Orange Airside runway re-seal	1.5
Cooma Airport Lighting upgrade	1.4
Parkes Shire Regional Airport upgrade	1.0
Bega-Merimbula Regional Airport emergency fire support infrastructure	1.0

Table B.5: Regional Tourism Infrastructure projects (cont)

Project Description	Funding (\$million)
Mudgee Airport upgrade	0.9
Newcastle Airport International Services upgrade	0.9
Lightning Ridge Airport upgrade	0.7
Griffith Airport Airside and Lighting upgrade	0.7
Bourke Airport Runway re-seal	0.6
Lord Howe Island Airport Runway Extension investigation and design	0.5
Taree Airport Airside and Lighting upgrade	0.4
Narrandera Leeton Airport General Aviation Parking upgrade	0.1
Total	103.7

Hunter Infrastructure and Investment Fund

The Hunter Infrastructure and Investment Fund was set up to enhance infrastructure in the Hunter region, including transport, education, water and health infrastructure to support economic growth and enhance the liveability of the region.

Table B.6: Hunter Infrastructure and Investment projects

Project Description	Funding (\$million)
John Hunter NICU	18.0
Newcastle Cruise Terminal	12.7
Newcastle International Hockey redevelopment	10.0
Hunter Innovation Project	9.8
Singleton Hospital Imaging, Ambulatory & Primary Health Care redevelopment	7.0
Maitland Regional Sportsground Complex Stage 2	5.5
Multi-purpose Complex, Broadmeadow	5.0
Hunter School of Performing Arts Centre	3.2
Westpac Rescue Helicopter Service relocation to Belmont Base	2.3
White Park Equine Centre Stage 1	1.5
Total	75.0

Housing Acceleration Fund

The Housing Acceleration Fund (HAF) includes projects that help facilitate new housing investment, while improving the infrastructure and amenity of existing areas.

Table B.7: HAF projects

Project Description	Funding (\$million)
Epping Town Centre Enabling Road Works Package	15.0
Planning for HAF 4 projects including Apping Road, Spring Farm Parkway and Hill Road off ramp projects	10.0
Croatia Avenue	4.0
Ingleburn/Rickard Road	2.9
Campbelltown Road Stages 1 and 2	2.0
Total	33.9

Cobbora Transition Fund

The Cobbora Transition Fund was established by the NSW Government to create infrastructure that drives economic growth and productivity in the Cobbora region.

Table B.8: Cobbora Transition Fund projects

Project Description	Funding (\$million)
Commitments	
Three Rivers Regional Retirement and Learning Centre project	4.5
Dubbo Base Hospital Accommodation project	3.3
Mudgee Fairydale Road and Salesyards Lane upgrade	2.6
Dunedoo District Infrastructure revitalisation	1.8
Revitalisation of Wellington CBD and villages	1.0
Mudgee Early Childhood Centre	1.0
Old Dubbo Gaol upgrade	1.0
Recreational and Cultural Facilities improvements	1.0
Wellington Rygate Park redevelopment Stage 1	0.8
Wellington Caves Holiday Complex	0.7
Wellington CBD Redevelopment Stage 3	0.7
Gulgong Red Hill Mining Historic Precinct project	0.4
Three Rivers Recreational Grounds upgrade	0.3
Wellington Show Ground refurbishment	0.3
Mendooran Showground project	0.1
Committed funds allocated	19.6
Committed funds unallocated	0.4
Total	20.0

C. RESTART NSW RECONCILIATION

Restart NSW reconciliation

Tables C.1 and C.2 provide a reconciliation of Restart NSW budgeted expenditure commitments and reservations, including the Rebuilding NSW plan, between the 2016-17 Budget, 2016-17 Half-Yearly Review and the 2017-18 Budget.

Table C.1: Restart NSW commitments reconciliation as at the 2017-18 Budget

	Commitments \$m
Commitments as at the 2016-17 Budget	
WestConnex	1,825.0
Pacific Highway upgrade	403.0
New Intercity Fleet	402.0
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	381.3
Northern Beaches Hospital, Road Connectivity and Network Enhancement	358.0
Water Security for Regions program	248.2
Resources for Regions program	207.9
Grafton Bridge	177.0
Princes Highway upgrade	170.0
Bridges for the Bush program	135.0
Easing Sydney's Congestion (Pinch Points)	130.0
Illawarra Infrastructure Fund	100.2
Regional Tourism Infrastructure program	97.3
Sydney Airport Area Road Upgrades	87.0
NorthConnex (M1 to M2 connection)	85.1
Regional Freight Pinch Point and Safety program	85.0
Parramatta Light Rail	64.0
Additional Support for Tourism Infrastructure - Taronga Zoo	57.4
Western NSW Freight Productivity program	44.7
Fixing Country Roads program	40.4
Bells Line of Road Corridor Improvement program	28.0
Hunter Infrastructure and Investment Fund	25.0
Regional Health Infrastructure program	24.3
Cobbora Transition Fund	20.0
Sydney Gateway (Planning)	15.4
Sydney Motorway Network Planning	15.0
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	14.0
Hawkesbury-Nepean Flood Management Review – Stage 2	5.0
Port of Eden Breakwater Wharf ^(a)	3.0
Royal Flying Doctor Service Multi-Purpose Facility	2.5
Restart NSW commitments excluding Rebuilding NSW	5,250.7

(a) The 2016-17 Budget allocated an additional \$27.5 million from the Regional Tourism Infrastructure program to the Port of Eden Breakwater Wharf project (see Appendix B).

Table C.1: Restart NSW commitments reconciliation as at the 2017-18 Budget (cont.)

	Commitments \$m
Sydney Metro City and Southwest	7,000.0
More Trains, More Services (previously Existing Network Enhancements)	1,000.0
Water Security and Sports Stadia	768.9
Bus Priority Infrastructure (including B-Line)	290.4
Regional Growth Roads (including planning)	67.5
Regional Road Freight Corridor program	66.0
Fixing Country Roads program	50.0
Gateway to the South Pinch Points (including planning)	38.7
Regional Multipurpose Services (MPS) health facilities	26.8
Western Harbour Tunnel and F6 (planning)	6.0
Pinch Points and Clearways (planning)	3.0
Smart Motorways (planning)	0.5
Traffic Management Upgrades (planning)	0.5
Rebuilding NSW commitments	9,318.3
Total commitments as at the 2016-17 Budget	14,569.0
Additional commitments from 2016-17 Budget to 2016-17 Half-Yearly Review	
Water Security for Regions program	89.7
Regional Freight Pinch Point and Safety program	84.0
Hunter Infrastructure and Investment Fund	50.0
Resources for Regions program	25.3
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	16.4
Regional Health Infrastructure program	12.0
Housing Acceleration Fund (HAF 4)	10.0
Housing Acceleration Fund (HAF 3)	8.9
Regional Tourism Infrastructure program	5.9
Fixing Country Roads program	1.0
Restart NSW commitments excluding Rebuilding NSW	303.2
Pinch Points and Clearways	393.0
Smart Motorways	382.7
Gateway to the South Pinch Points	256.3
Regional Multipurpose Services (MPS) health facilities	196.4
Regional Road Freight Corridor program (planning and preconstruction)	73.9
Regional Growth Roads (planning and preconstruction)	49.5
Regional Growth: Environment and Tourism Fund	24.4
Western Harbour Tunnel and F6 (planning and preconstruction)	23.9
Traffic Management Upgrades	20.9
Fixing Country Rail (planning and preconstruction)	11.0
Sports Stadia (planning)	10.0
Bridges for the Bush (planning and preconstruction)	8.6
Rebuilding NSW commitments	1,450.7
Change in commitments from 2016-17 Budget to 2016-17 Half-Yearly Review	1,753.8
Total commitments as at 2016-17 Half-Yearly Review	16,322.9

Table C.1: Restart NSW commitments reconciliation as at the 2017-18 Budget (cont.)

	Commitments \$m
Additional commitments from 2016-17 Half-Yearly Review to 2017-18 Budget	
Parramatta Light Rail (land acquisition)	53.5
Water Security for Regions program	17.4
Housing Acceleration Fund (HAF 4)	15.0
Queanbeyan Bypass (Ellerton Drive extension)	12.5
Resources for Regions program	2.6
Regional Tourism Infrastructure program	0.5
NorthConnex (now funded from M7 Monetisation and LCT transaction proceeds)	(2.0)
Restart NSW commitments excluding Rebuilding NSW	99.5
Regional Road Freight Corridor program (including planning)	508.6
Regional Growth Roads	291.8
Culture and Arts	190.1
Corridor Identification and Reservation program	60.5
Bridges for the Bush	30.0
Western Harbour Tunnel and F6 (planning)	5.4
Fixing Country Roads program	4.2
Rebuilding NSW commitments	1,090.5
Change in commitments from 2016-17 Half-Yearly Review to 2017-18 Budget	1,190.0
Total commitments as at 2017-18 Budget	17,512.8

Table C.2: Restart NSW reservations reconciliation (expected position as at 30 June 2017)

	Reservations \$m
Reservations as at the 2016-17 Budget	
Housing Acceleration Fund (HAF 4)	400.0
Parramatta Light Rail	336.0
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	285.8
Newcastle Inner City Bypass Missing Link (Rankin Park to Jesmond)	136.0
Water Security for Regions program	117.6
Regional Freight Pinch Point and Safety program	115.0
Housing Acceleration Fund (HAF 3)	83.0
NSW Cycling Infrastructure Initiative	80.0
Hunter Infrastructure and Investment Fund	75.0
Resources for Regions program	32.0
Regional Health Infrastructure program	25.7
Regional Tourism Infrastructure program	12.7
Queanbeyan Bypass (Ellerton Drive extension)	12.5
Additional Support for Tourism Infrastructure	11.5
Fixing Country Roads program	2.4
Co-contribution towards regional development priorities	0.7
Restart NSW reservations excluding Rebuilding NSW	1,725.9
Rebuilding NSW reservations - Support for the delivery of the State Infrastructure Strategy	77.2
Total reservations as at the 2016-17 Budget	1,803.2
Changes in reservations from 2016-17 Budget to 2016-17 Half-Yearly Review	
Water Security for Regions program	(89.7)
Regional Freight Pinch Point and Safety program	(84.0)
Hunter Infrastructure and Investment Fund	(50.0)
Western Sydney Roads to support Sydney's second airport at Badgerys Creek	(16.4)
Regional Health Infrastructure program	(12.0)
Resources for Regions program (including additional \$15.0 million program reservation)	(10.3)
Housing Acceleration Fund (HAF 4)	(10.0)
Housing Acceleration Fund (HAF 3)	(8.9)
Regional Tourism Infrastructure program	(5.9)
Fixing Country Roads program	(1.0)
Restart NSW reservations excluding Rebuilding NSW	(288.2)
Rebuilding NSW general reservation (consistent with additional receipts into Restart NSW)	6,706.7
Rebuilding NSW general reservation (consistent with new Rebuilding NSW commitments)	(1,373.4)
Support for the delivery of the State Infrastructure Strategy	(77.2)
Rebuilding NSW reservations	5,256.0
Change in reservations from 2016-17 Budget to 2016-17 Half-Yearly Review	4,967.8
Total reservations as at the 2016-17 Half-Yearly Review	6,771.0

Table C.2: Restart NSW reservations reconciliation (expected position as at 30 June 2017)
(cont.)

	Reservations \$m
Changes in reservations from 2016-17 Half-Yearly Review to 2017-18 Budget	
Rebuilding the Major Stadia Network	1,000.0
Regional Growth: Economic Activation Fund ^(a)	1,000.0
Housing Acceleration Fund (HAF 5)	600.0
Parramatta Light Rail (land acquisition)	(53.5)
Water Security for Regions program	(17.4)
Housing Acceleration Fund (HAF 4)	(15.0)
Queanbeyan Bypass (Ellerton Drive extension)	(12.5)
Resources for Regions program	(2.6)
Regional Tourism Infrastructure program	(0.5)
Restart NSW reservations excluding Rebuilding NSW	2,498.5
Rebuilding NSW general reservation (consistent with inflows required to fully fund Rebuilding NSW plan)	4,897.7
Fixing Country Roads program	63.5
Regional Growth: Environment and Tourism Fund ^(b)	5.5
Rebuilding NSW general reservation (consistent with new Rebuilding NSW commitments and specific reservations)	(1,159.5)
Rebuilding NSW general reservation (consistent with the creation of the Regional Growth: Economic Activation Fund)	(1,000.0)
Rebuilding NSW reservations	2,807.2
Change in reservations from 2016-17 Half-Yearly Review to 2017-18 Budget	5,305.8
Total reservations as at the 2017-18 Budget	12,076.8

(a) Includes \$50.0 million reserved for the Resources for Regions program within the Regional Growth: Economic Activation Fund.

(b) These funds are reserved for the Australian Clay Target Association facilities upgrade in Wagga Wagga, which will be funded from the Rebuilding NSW Regional Growth: Environment and Tourism Fund.