

# **Infrastructure Statement**

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**2021-22**



**Budget Paper No. 3**

Circulated by The Hon. Dominic Perrottet MP, Treasurer

## Acknowledgement of Country

This budget paper was prepared by NSW Treasury on the traditional lands of the Gadigal people of the Eora Nation.

NSW Treasury acknowledges that Aboriginal and Torres Strait Islander peoples are the First Peoples and Traditional Custodians of Australia, and the oldest continuing culture in human history.

We pay respect to Elders past and present.

We recognise Aboriginal and Torres Strait Islanders' continued custodianship of Country - land, seas and skies.

We celebrate the continuing connection of Aboriginal and Torres Strait Islander peoples to Country, language and culture.

We acknowledge the historical stewardship of Aboriginal and Torres Strait Islander peoples, and the important contribution they make to our communities and economies.

We reflect on the continuing impact of policies of the past and recognise our responsibility to work with and for Aboriginal and Torres Strait Islander peoples, families and communities, towards better economic, social and cultural outcomes.

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# ABOUT THIS BUDGET PAPER

## Purpose and scope

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Budget Paper No. 3 *Infrastructure Statement* provides information on the Government's infrastructure investment program. The objectives of this budget paper are to:

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

This Budget Paper includes the infrastructure investment of agencies that are material to the general government and public non-financial corporation sectors. Budget Paper No. 1 *Budget Statement*, includes an overview of agency classifications by sector. A more detailed glossary is included in *How to Read the Budget Papers*.

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

## Structure of Budget Paper No. 3

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| Chapter  | Description  |
|--|--|
| <b>1. Overview</b>   | Chapter 1 summarises the State's capital investment across the budget and forward estimates and explains the funding arrangements. It reports the value of the State's physical assets at an aggregate level and maintenance expenditure by the government sector. |
| <b>2. Building New South Wales for today and for the future</b>      | Chapter 2 presents key infrastructure projects in delivery and projects that are under development.  |
| <b>3. Infrastructure in place and delivering for New South Wales</b> | Chapter 3 details key infrastructure projects that have been delivered.  |
| <b>4. The Restart NSW Fund</b>                                       | Chapter 4 presents the State's infrastructure commitments and reservations funded from the Restart NSW Fund, including investment themes, funding sources and governance arrangements.   |
| <b>5. General Government (GG) Sector Projects</b>                    | 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.                        |
| <b>6. Public Non-Financial Corporations (PNFC) Projects</b>          | 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.         |



## Agency disclosures

### Capital program definitions

| Program            | Definition  |
|--------------------|---|
| <b>Major Works</b> | Projects with an estimated total cost of \$250,000 or above, split into new projects (approved to begin in 2021-22) and works in progress (commenced before 2021-22 but not yet completed). |
| <b>Minor Works</b> | Projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.   |
| <b>Leases</b>      | Projects related to accounting standard <i>AASB 16 Leases</i> .   |

### Project level information

| Item                              | Description   |
|-----------------------------------|---|
| <b>Project description</b>        | Name of the capital project.  |
| <b>Location</b>                   | The location where the infrastructure/project/asset will be built. 'Various' is noted for projects occurring across multiple locations.   |
| <b>Start</b>                      | 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.  |
| <b>Complete</b>                   | The project's expected calendar year of completion.   |
| <b>Estimated total cost (ETC)</b> | The current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC is the complete project cost which can include funding in prior years and outside of the forward year estimates. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Large infrastructure acquisitions may be split into several projects, including planning, land acquisition and stages of construction. Due to commercial sensitivities, the ETC for some major works is not included. |
| <b>Capital allocation 2021-22</b> | The amount of projected expenditure in the 2021-22 Budget.  |

## Notes

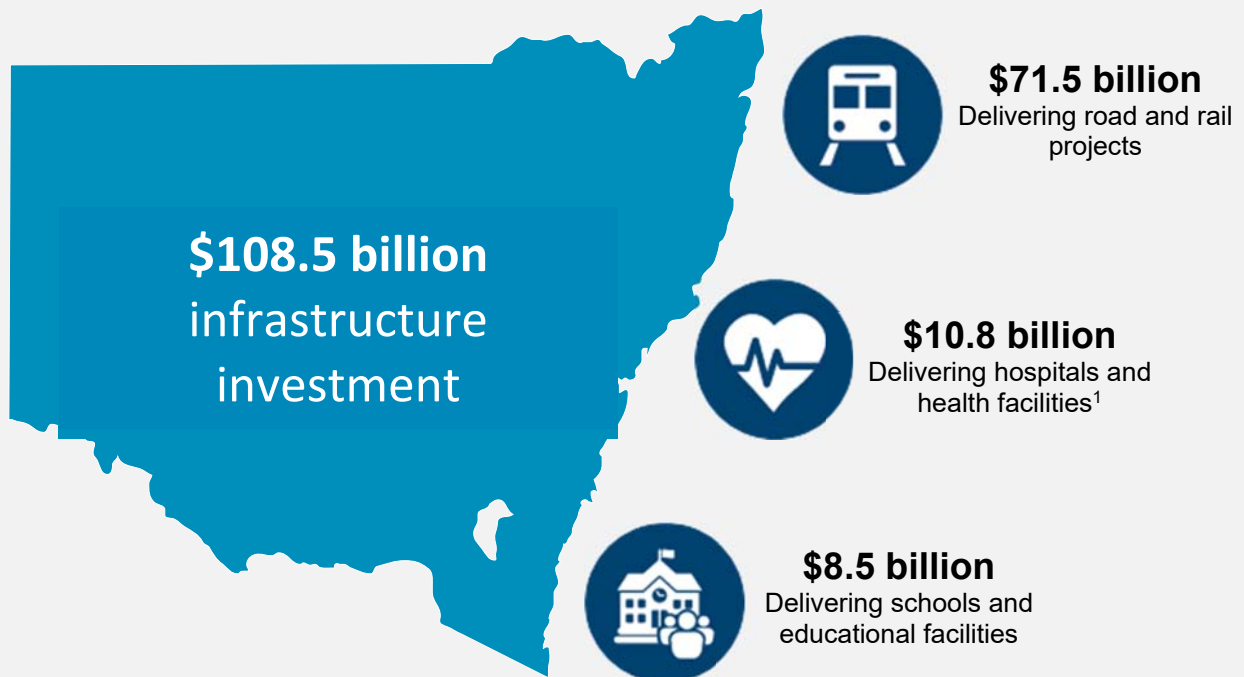
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- The budget year refers to 2021-22, while the forward estimates period refers to 2022-23, 2023-24 and 2024-25. 'Four years' refers to the period 2021-22 to 2024-25 unless otherwise stated.
- Aggregated numbers are reported on an eliminated basis. Individual agency reporting is done on an uneliminated basis unless otherwise stated.
- 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.
- Capital profiles may differ between Budget Paper 2 and Budget Paper 3 due to differences in time periods described.
- For the budget balance, a negative sign indicates a deficit while no sign indicates a surplus.
- One billion equals one thousand million.
- The following notations are used:
  - n.a. means data is not available or is not disclosed for commercial reasons
  - N/A means not applicable
  - no. means number
  - TBC means to be confirmed
  - 0 means not zero, but rounded to zero
  - ... means zero
  - thous means thousand
  - \$m means millions of dollars
  - \$b means billions of dollars
  - () means a negative number when enclosing a number in a table
- Unless otherwise indicated, the data source for tables and charts is NSW Treasury.

# 1. OVERVIEW

The 2021-22 Budget provides for a new record \$108.5 billion infrastructure commitment over four years to drive economic growth, boost productive capacity and enable innovation.

The record infrastructure program is focused on investing for continued growth beyond the recovery, making the best services even better and transforming our communities by elevating New South Wales' natural and cultural treasures.



Funding has been allocated to projects that will transform local communities, including a record investment in schools and hospitals, the new Bradfield City Centre and continued investment in transport networks.

The Government is continuing to invest heavily across regional New South Wales, with new infrastructure to support jobs growth, the delivery of vital public services and the ability to manage and respond to natural disasters and events.

This significant infrastructure investment will ensure New South Wales is well positioned to rebound from the COVID-19 pandemic and can respond with agility to the challenges of today and tomorrow.

<sup>1</sup> Health Capital Expenditure includes capital expensing amounts. Further information is provided at footnote c) of Table 1.2.

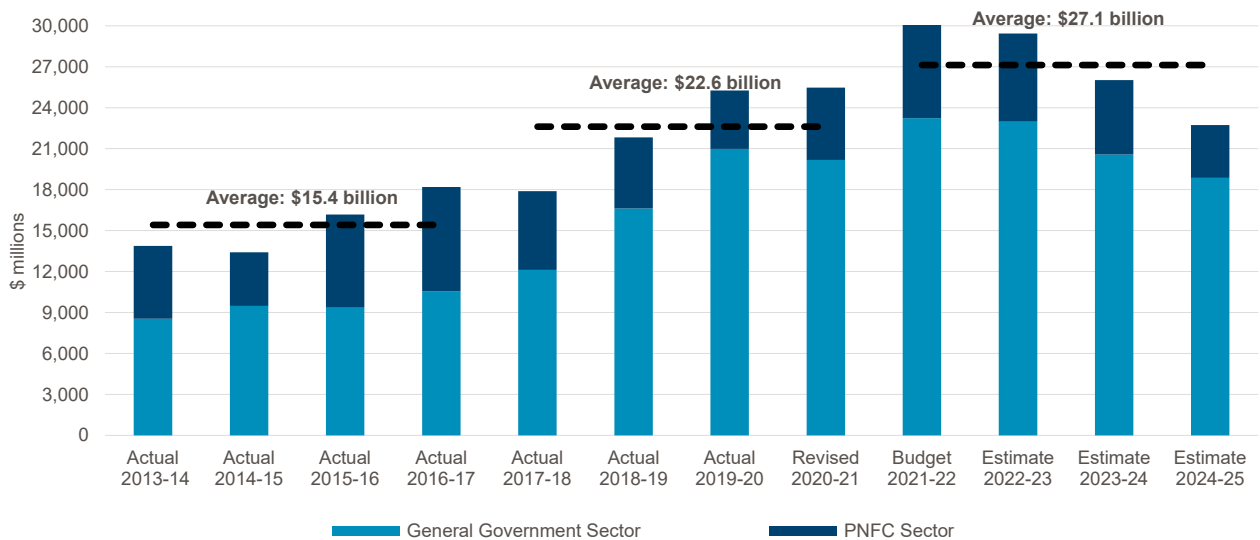
## 1.1 The Government’s infrastructure program driving a better state

The people of New South Wales demonstrated incredible resilience during recent challenges including the COVID-19 pandemic, bushfires, drought and flood. The 2020-21 Budget contained significant investment in stimulus projects, including the \$3.0 billion Jobs and Infrastructure Acceleration Fund, which continues to support economic recovery. The 2021-22 Budget continues the Government’s investment in world class infrastructure to ensure the State and its residents are prepared for future challenges and opportunities.

The Government’s infrastructure program continues to support the community with modern, efficient and reliable assets. Infrastructure is the backbone of the economy – transport connects workers to their jobs, schools shape the leaders of the future, hospitals support a healthy population, water infrastructure is critical for communities and digital technologies shape how people connect.

The Budget commits \$108.5 billion over the four years to 2024-25 to the Government’s infrastructure program. The average infrastructure investment of \$27.1 billion per annum over four years is 1.3 per cent higher than the average four-year investment of \$26.8 billion announced in the 2020-21 Budget, and nearly double the average four-year investment of \$15.4 billion from 2013-14 to 2016-17. Chart 1.1 shows the projected growth in the State’s capital program from 2013-14 to 2024-25.

Chart 1.1: Infrastructure program from 2013-14 to 2024-25



This commitment maintains the Government’s record level of infrastructure investment, with \$153.9 billion invested from 2011-12 to 2019-20. The benefits of this infrastructure pipeline continue to be realised and enjoyed by the people of New South Wales, with many projects across all clusters now complete. Further information on how the Government’s infrastructure program is benefiting residents is provided in Box 1.1.

### Box 1.1: Improving wellbeing through our record infrastructure investment

More than 170 health capital projects and over 160 new and upgraded schools have been delivered since 2011 as part of a record infrastructure investment by the Government. Many projects are now complete and benefitting local communities by supporting the provision of quality services, improving the capacity of the transport network and growing the economy by keeping people healthy and connected.

Examples of key projects the Government has delivered since 2011 include:

- the Pacific Highway Upgrade from Woolgoolga to Ballina. The 155-kilometre upgrade is the final link in the 657-kilometre Pacific Highway upgrade, a Commonwealth and NSW Government commitment to upgrade the highway to a four-lane divided road between Hexham and the Queensland border. The upgrade means a quicker and safer journey for local, inter-regional and interstate travellers with a 75 per cent reduction in fatal and injury causing crashes, as well as a reduced travel time of approximately 25 minutes
- the Westmead Hospital Redevelopment Stage 1 and the Sydney Children's Hospital Network Westmead Redevelopment Stage 1 delivered two new emergency departments, one for adults and one for children. This included more than 300 patient rooms and one and a half floors for the University of Sydney to enable greater integration of education, research and health service delivery
- Sydney Metro Northwest delivered 36 kilometres of rail track and allows peak time commuters between Chatswood and Rouse Hill to access a train service every four minutes. The project provided eight new railway stations, 4,000 commuter car parking spaces, a major Metro train stabling facility and rail bridges to minimise disruption to the community
- Arthur Phillip High School and Parramatta Public School to accommodate 3,000 students and provide readily accessible and flexible facilities to meet the demands of an evolving curriculum in line with innovative learning principles
- Western Sydney Stadium set a new standard for sports fans with 30,000 undercover seats, big screens and modern technology. Featuring the steepest grandstands in Australia, the stadium creates an unparalleled live event experience
- the Wentworth to Broken Hill pipeline is a major piece of public infrastructure supplying up to 37.4 megalitres of water per day to Broken Hill and surrounding communities. The 270-kilometre pipeline runs from the River Murray near Wentworth to Broken Hill, providing local residents with a reliable supply of water.

Infrastructure investment is a key component in achieving State Outcomes, supporting the provision of Government services and improving the lives of NSW residents. Further information on how infrastructure contributes to the delivery of State Outcomes is provided in *Budget Paper No.2 – Outcomes Statement*.

The Government's successful asset recycling strategy and strong economic credentials have been an integral and innovative building block for consistent record infrastructure investment. The Government is continuing to investigate asset recycling opportunities, including the WestConnex transaction and the finalisation of the Lotteries Scoping Study. Further information on the Government's asset recycling strategy is provided in Section 1.3 of this *Infrastructure Statement* and also in Chapter 3 of *Budget Paper No. 1 – Budget Statement*.

The everyday lives of NSW residents are being improved through the wide range of projects being delivered as part of the Government's infrastructure program, including:<sup>2</sup>

**\$71.5 billion for public transport and roads, including:**

- \$12.0 billion over the next four years for Sydney Metro West
- \$3.1 billion over the next four years for More Trains, More Services
- \$2.7 billion over the next four years for the M6 Extension Stage 1
- \$2.0 billion over the next four years for the Great Western Highway Upgrade
- \$872.6 million over the next four years for the Newell Highway
- \$329.1 million over the next four years for the Princes Highway Upgrade, including the Albion Park Rail Bypass, construction of the new Nowra Bridge and the Berry to Bomaderry Upgrade

**\$10.8 billion for health infrastructure<sup>3</sup> to plan and deliver new and upgraded hospital builds, including:**

- \$1.3 billion for the Bankstown-Lidcombe Hospital and Community Health Services Redevelopment
- \$835.0 million for the John Hunter Health and Innovation Precinct and car park
- \$740.0 million for the Liverpool Health and Academic Precinct

**\$8.5 billion for education and skills infrastructure, including:**

- \$2.1 billion over four years, as part of a total new investment of \$3.3 billion, for new and upgraded schools (see Box 1.2 for more information)
- \$79.6 million over four years for the Institute of Applied Technology for Construction

These projects are complemented by a significant investment across arts and culture, venues, energy, water utilities, emergency services and other important infrastructure to provide vital services for communities and support job creation. Chapter 2 of this *Infrastructure Statement* provides further details on infrastructure projects the Government is delivering.

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<sup>2</sup> The estimated total cost (ETC) of projects identified in this chapter may include prior year expenditure and expenditure beyond the budget and forward estimates.

<sup>3</sup> Health Capital Expenditure includes capital expensing amounts. Further information is provided at footnote c) of Table 1.2.

**Box 1.2: Schools Infrastructure Investment**

The 2021-22 Budget includes a new investment of \$3.3 billion (including \$2.1 billion over the four years to 2024-25) for 44 new and upgraded schools across the state.

This investment will deliver world-class education facilities to foster a safe and holistic teaching and learning environment for both teachers and students. This will be achieved through investing in flexible teaching and learning spaces to enable a wide variety of education practices and support growing student demands with future focused learning principles.

Schools Infrastructure NSW, a specialist unit established within the Department of Education, will oversee the delivery of the program across metropolitan and regional areas.

New funding of \$3.3 billion has been allocated for new and upgraded schools including:

- Macquarie Park Education Campus
- Rydalmere Education Campus
- Liverpool Boys and Girls High School
- the new high school in Marsden Park
- Bomaderry High School Upgrade
- Yanco Agricultural High School Upgrade
- Wee Waa High School
- South West Sydney, new selective high school
- the new high school in Edmondson Park
- Oran Park Public School Stage 2

A full list of new and upgraded schools currently being delivered is provided in Box 2.6 of Chapter 2.

## Delivering for regional communities

The 2021-22 Budget includes a significant infrastructure investment for regional New South Wales, including the construction of new and upgraded hospitals, schools and roads. These investments respond to the many challenges that confront the people and towns of regional New South Wales, including drought, bushfires, floods and the COVID-19 pandemic.

Significant regional projects include:

- the Coffs Harbour Bypass: \$1.2 billion over the next four years to continue the joint State and Commonwealth funded Coffs Harbour Bypass as part of the Pacific Highway Upgrade program to improve connectivity, road transport efficiency and safety for local and interstate motorists
- the Goulburn Hospital Redevelopment: \$165.0 million for the construction of a new four-storey clinical services building to integrate and consolidate most health services into one location, improving accessibility for the local community to a range of a health services
- the Wagga Wagga Special Activation Precinct: \$150.6 million to develop a 4,500-hectare precinct supporting up to 6,000 jobs across a range of industries including renewables, recycling, advanced manufacturing, value-added agriculture and freight and logistics
- Showcasing our National Parks: \$80.4 million over three years for signature walking experiences, including the Great Southern Walk in the Illawarra, with a range of dedicated accommodation options, making natural and cultural heritage assets in NSW national parks a must-see destination for local national and international visitors
- the Moree Hospital Redevelopment: \$80.0 million for the construction of a culturally welcoming, contemporary health facility that will deliver better health outcomes for the Northern Tablelands community
- Goulburn Police Academy upgrade: \$60.0 million to upgrade the Goulburn Police Academy to incorporate contemporary technology and training facilities and refurbish student accommodation and classrooms
- new investment in regional schools including Wee Waa High School Upgrade and Yanco Agricultural High School Upgrade, and a continued investment in the Murwillumbah Education Campus.

The Government has also committed to invest 30 per cent of the \$37.4 billion Restart NSW Fund (forecast as at 30 June 2021) in regional infrastructure over the life of the fund. This is in addition to the \$4.2 billion from the Snowy Hydro Legacy Fund which is delivering major transformative infrastructure projects across regional New South Wales. For more information see the *Regional NSW* budget publication.



## 1.2 Infrastructure supporting the economy and productivity

The Government is delivering a record infrastructure pipeline to support the economic recovery following the COVID-19 pandemic, while also building the New South Wales of tomorrow where residents can continue to enjoy world-class service delivery.

Consecutive years of record investment and strong strategic planning means that the Government is uniquely placed to accelerate infrastructure projects and support jobs (see Box 1.3.)

### Box 1.3: Infrastructure supporting the economic recovery

The Government's infrastructure pipeline is supporting much needed jobs across regional and metropolitan New South Wales.

As well as making the State more liveable and its people more productive in the medium- and long-term, investing in infrastructure supports jobs in many trades and locations. Infrastructure projects also support indirect jobs across the full spectrum of industries required to assist the construction supply chain.

The scale of the Government's infrastructure investment is unprecedented and is supporting tens of thousands of jobs each year. The \$108.5 billion infrastructure program also underpins a lift in state and local public investment which is expected to contribute ½ a percentage point to economic growth in 2021-22.

The Government has announced a suite of job-supporting infrastructure initiatives, including:

- the new Bradfield City Centre will be a key driver of economic growth and support up to 200,000 jobs across the Western Parkland City
- the Jobs and Infrastructure Accelerated Fund has invested \$3.0 billion to accelerate over 100 new and existing projects and support up to 20,000 direct and indirect jobs across the State
- the Parkes Special Activation Precinct covers 4,800 hectares and will promote Parkes as a major inland freight and logistics hub while supporting up to 3,000 jobs across a range of industries including freight and logistics, resource recovery, value-added agriculture and renewable energy
- the M6 Extension Stage 1 will connect President Avenue at Kogarah with the WestConnex M8 at Arncliffe via twin four-kilometre tunnels, supporting more than 5,000 jobs, with construction expected to start in early 2022
- the city shaping Sydney Metro West project will improve travel times for commuters from the western suburbs while supporting 10,000 direct and 70,000 indirect jobs
- the Sydney Gateway motorway will connect the WestConnex St Peters Interchange to the Airport and Port Botany Precinct, supporting 1,000 direct and 3,000 indirect jobs
- the Campbelltown Hospital Redevelopment Stage 2 will deliver the expansion of key clinical and support services, integrated and expanded mental health service and enhanced paediatric services for the Macarthur region, while supporting around 700 direct jobs during construction.

Quality infrastructure investment can raise productivity and provide multiple economic and social benefits. Examples of this include:

- world class hospitals and schools to enable high quality health and education services that are the foundation of wellbeing for the community
- quality, smart infrastructure to enable businesses and employment precincts to thrive. The new Bradfield City Centre will provide an economic hub for businesses and jobs of the future. It will connect businesses to the world through the new Western Sydney International (Nancy-Bird Walton) Airport, and to the rest of Sydney through Sydney Metro - Western Sydney Airport and the M12 motorway
- Renewable Energy Zones (REZs) to support industry transition to a more sustainable future. The Government is establishing REZs in regional New South Wales to help replace the State's existing power stations as they approach their scheduled end of operational life. REZs will unlock a significant pipeline of large-scale generation and storage projects to provide more reliable and affordable energy for households, support emissions reduction through a cleaner energy sector and increase regional employment
- digital infrastructure to assist in planning by better visualising future scenarios. The NSW Spatial Digital Twin is creating a full three-dimensional model of the State's physical environment which is capable of recording past conditions and scoping future scenarios. These models will support infrastructure planning and delivery, as well as environmental and natural resource management
- resilient infrastructure to provide for continuity of service in difficult conditions by withstanding disruption. The New Dubbo (River Street) bridge will provide for an additional high-level crossing across the Macquarie River to ease congestion and maintain reliable access through Dubbo during flood events. The bridge will provide 1:100 year flood immunity to ensure access during floods for emergency services, local schools, hospitals and the airport
- lifestyle enabling infrastructure, including cultural, sporting and environment infrastructure, to enrich the way of life for residents and attract visitors to the State. The transformation of the Ultimo Powerhouse Museum, with its emphasis on innovation, design and fashion, will drive the visitor and cultural economy and deliver a rich and diverse experience for visitors, surrounding communities and creative industries alike
- efficient transport networks to produce real and measurable benefits for the community as they go about their daily lives. Since 2012 Transport for NSW has delivered 217 pinch point projects to help ease congestion and provide more consistent travel times for motorists in Sydney. These projects include widening small sections of roads, replacing busy roundabouts with traffic lights and adding extra turning lanes. Based on Transport for NSW estimates, these projects have resulted in \$1.4 billion in realised benefits, including eased congestion and reduced travel times, compared to the \$579.0 million spent<sup>4</sup>.

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<sup>4</sup> Transport for NSW, *Sydney Pinch Point Programs Overview May 2020*

## 1.3 Our fiscal management

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The Government is maintaining record levels of infrastructure investment while upholding a sustainable and responsible approach to fiscal management. The State's balance sheet is being leveraged during a period of very low interest rates to ensure key infrastructure projects are delivered to improve the lives of both current and future residents. This has been enabled by the Government's fiscal strategy which includes:

- continuing management of recurrent expenditure consistent with the *Fiscal Responsibility Act 2012*
- active management of the State's balance sheet, including reinvesting the proceeds of asset recycling into productive infrastructure via the NSW Infrastructure Future Fund (NIFF), allowing the Government to generate additional returns for taxpayers
- whole-of-government prioritisation of infrastructure projects, based on a rigorous project assessment process, to enable a more strategic approach to capital allocation
- the establishment of the NSW Generations Fund (NGF), the State's own sovereign wealth fund, that invests asset recycling proceeds to achieve a competitive return for taxpayers and facilitates infrastructure investment, while supporting a sustainable debt position over the medium term.

The Government uses a comprehensive capital investment framework to inform and evaluate investment decisions. This framework integrates planning, project selection, funding and delivery and is designed to ensure the Government invests in infrastructure projects that provide the greatest benefit at the most efficient cost for the taxpayer.

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

More information on the role of Infrastructure NSW, as well as the project assurance processes the Government utilises, is provided in Section 1.7 of this *Infrastructure Statement*.

### **Asset recycling strategy**

The Government's successful asset recycling strategy continues to play a major role in ensuring the delivery of the infrastructure pipeline. Asset recycling proceeds have been used to accelerate the delivery of key projects including Sydney Metro City and Southwest, the More Trains, More Services program and the Parramatta Light Rail.

Asset recycling proceeds will continue to support the State's balance sheet and new infrastructure investment. Asset recycling proceeds are being invested in a special purpose fund, the NGF, to earn competitive returns for taxpayers, support sustainable debt levels and facilitate investment in world class infrastructure.

For further information on the Government's asset recycling strategy and how it is being used to continue the Government's record infrastructure investment see Chapter 3 of *Budget Paper No. 1 – Budget Statement*.

## 1.4 Four-year capital program

The Government's capital investment program is forecast to be \$108.5 billion over four years to 2024-25. Table 1.1 provides a reconciliation of capital expenditure between the 2020-21 Budget and the 2021-22 Budget.

Movements in the profile of capital expenditure across years for individual projects are captured at an aggregate level in parameter and other variations. These variations are the result of changes to the cost and timing of infrastructure projects that are largely outside government control. Examples include changes in economic conditions, variations to Commonwealth Government grants, accounting and technical adjustments (including accounting standard changes) and changes to project delivery schedules which may have been adversely impacted by major events such as the COVID-19 pandemic, bushfires and floods.

Table 1.1 shows that capital expenditure has increased from a projected \$25.4 billion in 2020-21 to \$30.4 billion in 2021-22. Key drivers of this increase include initiatives such as the new school infrastructure investment, the Critical Communications Enhancement Program and enabling works for the Bradfield City Centre.

Table 1.1: Capital expenditure reconciliation

|   | 2020-21<br>Revised<br>\$m | 2021-22<br>Budget<br>\$m | 2022-23<br>\$m | 2023-24<br>Forward Estimates<br>\$m | 2024-25<br>\$m |
|---|---------------------------|--------------------------|----------------|-------------------------------------|----------------|
| <b>Capital – 2020-21 Budget</b>               | <b>29,146</b>             | <b>29,818</b>            | <b>25,401</b>  | <b>22,722</b>                       | <b>N/A</b>     |
| Capital measures <sup>(a)</sup>               | (6)                       | 74                       | 64             | 59                                  | N/A            |
| Parameter and other variations <sup>(b)</sup> | (1,934)                   | 721                      | 507            | 630                                 | N/A            |
| <b>Capital – 2020-21 Half Yearly Review</b>   | <b>27,206</b>             | <b>30,613</b>            | <b>25,972</b>  | <b>23,411</b>                       | <b>N/A</b>     |
| Capital measures <sup>(a)</sup>               | 204                       | 845                      | 1,738          | 2,268                               | 1,951          |
| Parameter and other variations <sup>(b)</sup> | (1,970)                   | (1,108)                  | 1,726          | 350                                 | N/A            |
| <b>Capital – 2021-22 Budget</b>               | <b>25,440</b>             | <b>30,350</b>            | <b>29,435</b>  | <b>26,029</b>                       | <b>22,733</b>  |

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

(b) Includes timing adjustments related to movements in project delivery schedules.

### Breakdown of the capital program

Table 1.2 details the breakdown of capital expenditure by cluster. More than half of the four-year capital program reflects the Government's investment in road and rail infrastructure. The table also highlights the significant infrastructure investment in Health and Education over the four years to 2024-25.

More information on individual agency capital programs is provided in Chapter 5 (general government agencies) and Chapter 6 (public non-financial corporations).

Table 1.2: Non-financial public sector capital spending by cluster<sup>(a)</sup>

|                                    | 2021-22       | 2022-23           | 2023-24       | 2024-25       | Four-year total |            |
|------------------------------------|---------------|-------------------|---------------|---------------|-----------------|------------|
|                                    | Budget        | Forward Estimates |               |               |                 |            |
|                                    | \$m           | \$m               | \$m           | \$m           | \$m             | %          |
| Transport <sup>(b)</sup>           | 18,649        | 20,447            | 17,304        | 14,704        | 71,105          | 65.5       |
| Health <sup>(c)</sup>              | 2,943         | 2,416             | 2,615         | 2,211         | 10,185          | 9.4        |
| Education and Skills               | 3,444         | 1,590             | 1,657         | 1,749         | 8,440           | 7.8        |
| Stronger Communities               | 945           | 666               | 491           | 551           | 2,652           | 2.4        |
| Premier and Cabinet                | 1,254         | 976               | 741           | 512           | 3,483           | 3.2        |
| Planning, Industry and Environment | 995           | 618               | 401           | 249           | 2,264           | 2.1        |
| Regional NSW                       | 333           | 309               | 57            | 11            | 710             | 0.7        |
| Customer Service                   | 689           | 405               | 243           | 132           | 1,469           | 1.4        |
| Other <sup>(d)</sup>               | 1,098         | 2,009             | 2,520         | 2,615         | 8,242           | 7.6        |
| <b>Total<sup>(e)</sup></b>         | <b>30,350</b> | <b>29,435</b>     | <b>26,029</b> | <b>22,733</b> | <b>108,548</b>  | <b>100</b> |

(a) Numbers represented in the table are on an eliminated Government Sector basis. This table does not agree with individual agency reporting elsewhere in these Budget Papers which is done on an uneliminated basis.

(b) Includes Transport PNFC agencies.

(c) Health uneliminated spending on capital is forecast to total \$10.8 billion over the four years to 2024-25. Table 1.2 does not include \$138.7 million in 2021-22, \$104.2 million in 2022-23, \$94.6 million in 2023-24 and \$91.0 million in 2024-25 for minor capital spending for the construction of health capital projects which fall below a capitalisation threshold and are not reported as capital expenditure.

(d) Mainly comprises energy, water and property PNFC agencies. 2021-22 budgets are set out in Chapter 6.

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

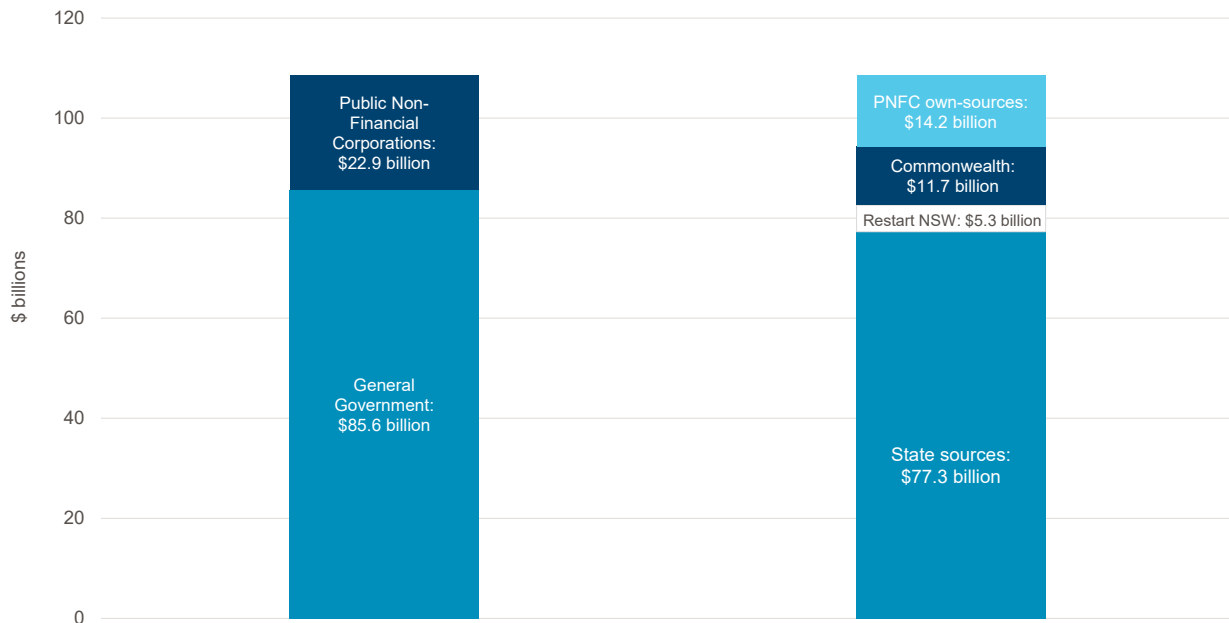
## 1.5 Funding the delivery of infrastructure

The State's capital program of \$108.5 billion over four years to 2024-25 is funded by a range of sources including:

- State funding, comprising:
  - State sources including taxation, other own-source State revenues and borrowings (\$77.3 billion)
  - Restart NSW (including the Rebuilding NSW plan) and Snowy Hydro Legacy Fund which encompass asset recycling proceeds, windfall tax revenues and the issuing of Waratah Bonds (\$5.3 billion)<sup>5</sup>.
- Public non-financial corporations (PNFC) sources (including from own source revenue, equity, retained earnings and borrowings) (\$14.2 billion)
- Commonwealth Government grants (\$11.7 billion).

<sup>5</sup> Restart NSW is forecast to have \$37.1 billion of inflows as at 30 June 2021.

Chart 1.2: Summary of capital expenditure and funding sources – 2021-22 to 2024-25



As shown in Chart 1.2, the capital program comprises \$85.6 billion from the general government sector and \$22.9 billion from the PNFC sector.

State sources are expected to be the largest funding source for capital expenditure, totalling \$77.3 billion over the four years to 2024-25.

Commonwealth Government funding comprises infrastructure grants for specific projects and accounts for \$11.7 billion, or 10.8 per cent, of the capital program. PNFC own-source funding is \$14.2 billion, or 13.1 per cent of the capital program.

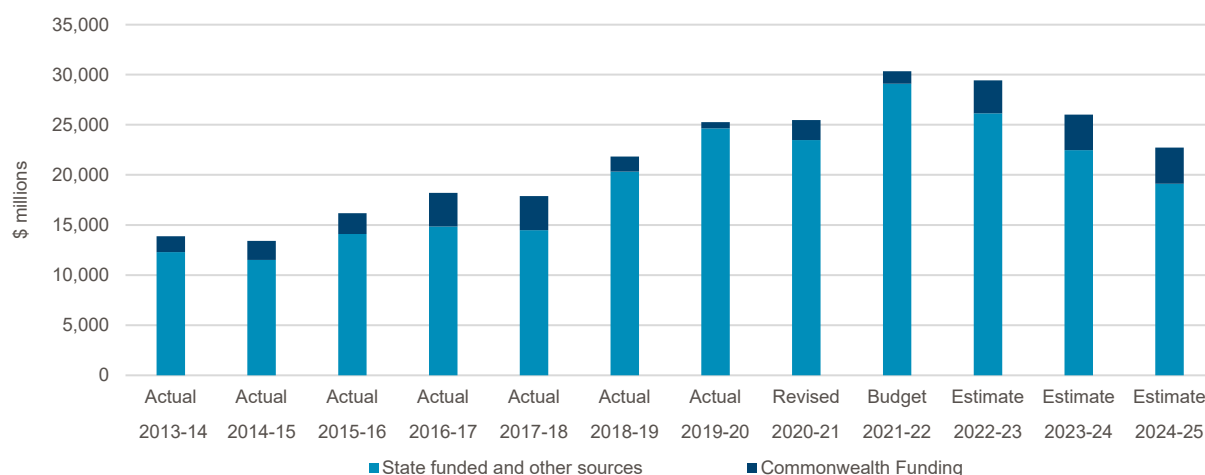
### State funding

The total state funded program, comprising state sources and Rerstart NSW, is forecast to be \$82.6 billion over the four years to 2024-25. This is driven by the Government’s significant investment in new and upgraded schools, hospitals, road and transport networks and emergency services and cultural infrastructure.

## Commonwealth Government funding

The Commonwealth Government will contribute \$11.7 billion to the NSW infrastructure program over the four years to 2024-25. Chart 1.3 shows the Commonwealth's contribution as a proportion of the total state capital program over the years 2013-14 to 2024-25.

Chart 1.3: Commonwealth contribution to the State capital program 2013-14 to 2024-25



The 2021-22 Commonwealth Budget included over \$3.0 billion in new funding for New South Wales road upgrades including the Great Western Highway, the Mount Ousley Interchange and the Princes Highway Corridor. Contributions from the Commonwealth Government are currently forecast to increase over the four years to 2024-25.

## 1.6 Existing assets and maintenance program

### Existing assets

The Government's asset portfolio is vital for community wellbeing and productivity. Over the past 10 years the Government has invested heavily in increasing the State's asset base with productivity boosting infrastructure.

Table 1.3 shows that the State's asset base continues to grow as a result of the Government's record infrastructure program. The State's physical assets are estimated to have a value of \$386.7 billion as at 30 June 2021, representing an increase of \$20.7 billion from 30 June 2020.

Table 1.3: State owned physical assets: value by sector <sup>(a)(b)</sup>

| As at 30 June                     | 2018<br>Actual<br>\$m | 2019<br>Actual<br>\$m | 2020<br>Actual<br>\$m | 2021<br>Revised<br>\$m | 2022<br>Budget<br>\$m |
|-----------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| General Government Sector         | 196,478               | 221,100               | 231,766               | 272,442                | 290,244               |
| Public Non-Financial Corporations | 140,012               | 131,036               | 134,242               | 114,218                | 120,597               |
| <b>Total <sup>(c)</sup></b>       | <b>336,490</b>        | <b>352,136</b>        | <b>366,008</b>        | <b>386,660</b>         | <b>410,841</b>        |

(a) Net of accumulated depreciation.

(b) Includes investment properties.

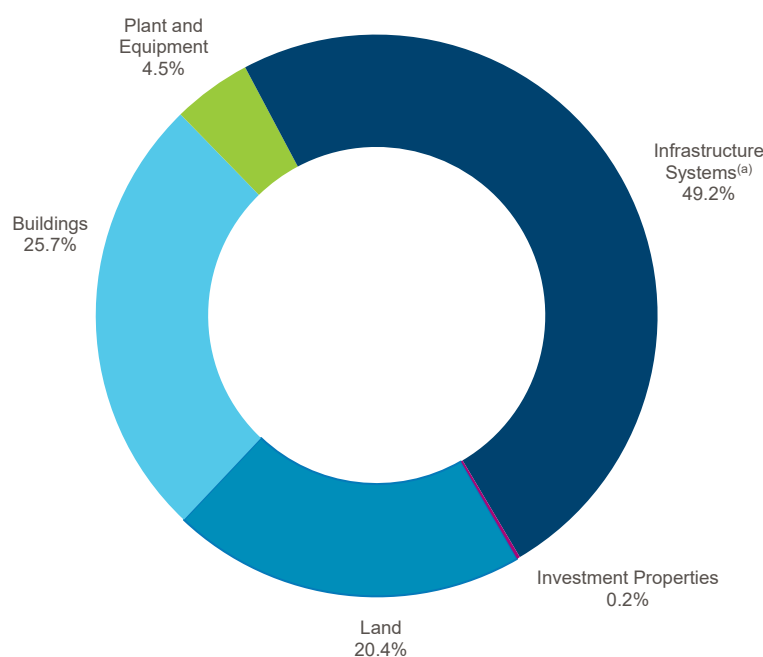
(c) Consolidated total may not equal the sum of the individual sectors due to differences in classification between the individual sectors and the consolidated sector.

In 2020 the Government launched the *Asset Management Policy for the NSW Public Sector (TPP19-07)* to optimise the benefits derived from use of the state's asset portfolio and to ensure infrastructure spending is prioritised in a way that supports the needs of NSW communities.

The Asset Management policy arose from a recommendation in the *2018-2038 State Infrastructure Strategy: Building Momentum*. The policy supports the provision of high-quality government services through adoption of sustainable, whole-of-asset-lifecycle approaches to investment decisions, acquisition of new assets, operations and maintenance, and recycling of assets at the optimal time. The policy is also supported by a robust assurance framework, further information on which is provided in Section 1.7.

Chart 1.4 details the components of the State's physical assets. The largest component as at 30 June 2020 was infrastructure systems (\$180.2 billion). The remaining components comprise buildings (\$93.9 billion), land (\$74.6 billion), plant and equipment (\$16.6 billion) and investment properties (\$0.7 billion).

Chart 1.4: State owned physical assets: value by type, as at 30 June 2020



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



## Infrastructure maintenance

Agencies maintain their infrastructure to support the delivery of high-quality services. Table 1.4 shows the forecast maintenance expenditure estimates for the general government and PNFC sectors across the four years to 2024-25.

Table 1.4: Maintenance expenses<sup>(a)</sup>

|   | 2020-21      |              | 2021-22      | 2022-23           | 2023-24      | 2024-25      |
|---|--------------|--------------|--------------|-------------------|--------------|--------------|
|   | Budget       | Revised      | Budget       | Forward estimates |              |              |
|   | \$m          | \$m          | \$m          | \$m               | \$m          | \$m          |
| General Government Sector               | 1,865        | 1,833        | 1,946        | 2,038             | 2,042        | 2,094        |
| Public Non-Financial Corporation Sector | 2,192        | 2,171        | 2,184        | 2,142             | 2,105        | 2,118        |
| <b>Total</b>                            | <b>4,055</b> | <b>4,003</b> | <b>4,130</b> | <b>4,180</b>      | <b>4,146</b> | <b>4,212</b> |

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

## 1.7 Infrastructure investment assurance

The Government's capital investment is guided by the rigorous analysis and stakeholder consultation captured in key strategies and plans including the *State Infrastructure Strategy 2018-2038: Building Momentum*, the *Greater Sydney Region Plan – A Metropolis of Three Cities*, the *Future Transport Strategy 2056*, *Digital NSW: Designing our Digital Future* and the *Regional Development Framework*. These documents set out the Government's priorities and bring together infrastructure investment, precinct and land-use planning for cities and regions.

### Box 1.4: Infrastructure NSW: Independent expert advice

The Government's investment in infrastructure is informed by independent, robust, evidence-based advice published by Infrastructure NSW in the 20-year State Infrastructure Strategy.

Updated every five years or as directed by the Premier, the State Infrastructure Strategy assesses infrastructure problems and solutions, and provides recommendations to best grow the State's economy, enhance productivity and improve living standards for the NSW community. The next State Infrastructure Strategy is being developed for release in 2022.

Infrastructure NSW also leads the delivery of a five-year infrastructure plan, the NSW Infrastructure Pipeline, updated bi-annually and published on the Infrastructure NSW website.

The plan sets out projects to be prioritised and the status and timeline for each. The pipeline brings together all Government infrastructure projects with a minimum capital value of over \$50.0 million expected to come to market in the next three to five years, providing government with a priority list and industry with the best possible information to enable planning and resourcing.

The Government is committed to the continued transparency of its project pipeline, to attract investment and early participation in the design, construction, management and operation of major infrastructure projects across New South Wales.



## 2. BUILDING NEW SOUTH WALES FOR TODAY AND FOR THE FUTURE

- Since the 2020-21 Half-Year Review, the Government has increased infrastructure spending from \$107.2 billion to \$108.5 billion over a four year period. This expenditure is supporting the State to build a prosperous future following a strong recovery from the COVID-19 pandemic.
- High quality infrastructure will not only help continue growth beyond the recovery but will enable even better services for the people of New South Wales and help to build a more productive and resilient economy.
- The infrastructure program includes investment of \$71.5 billion for public transport and roads, \$10.8 billion for health infrastructure<sup>1</sup>, \$8.5 billion for schools and skills infrastructure and \$3.5 billion to deliver on our commitment to build stronger communities.

Figure 2.1: Four-year capital program from 2020-21 Half-Yearly Review to 2021-22 Budget



<sup>1</sup> Health spending on infrastructure over the next four years includes \$428.5 million of capital expensing from the Ministry of Health's expense budget and \$679.0 million for lease acquisitions. In 2021-22, Health infrastructure spending includes \$138.7 million of capital expensing and \$306.4 million for lease acquisitions.

## 2.1 Key infrastructure projects new and underway



### Health

The NSW community’s access to healthcare is being improved through significant investment in and delivery of world-class health facilities, growth in public hospital capacity and the continuing \$700.0 million Statewide Mental Health Infrastructure Program. See Box 2.1.

|                |                                |
|----------------|--------------------------------|
| \$10.8 billion | Capital Expenditure to 2024-25 |
| \$3.2 billion  | Capital Expenditure 2021-22    |

The NSW Government’s health infrastructure program is shaped by trends in healthcare delivery, technological innovations, demographic shifts and patient expectations to ensure that purpose-designed health facilities help to drive improved health outcomes and experiences that matter to patients. The program supports a sustainable health system that delivers outcomes that are personalised, invests in wellness and is digitally enabled.

This Budget includes \$10.8 billion<sup>2</sup> of capital investment over the four years to 2024-25 in health infrastructure including hospitals and health facilities. This includes funding from the NSW Government’s \$3.0 billion *Jobs and Infrastructure Acceleration Fund*.

#### Box 2.1: Statewide Mental Health Infrastructure Program

The 2018-19 State Budget announced funding to establish the \$700.0 million Statewide Mental Health Infrastructure Program.

- New works commencing in 2021-22 – Nolan House will be redeveloped into a new co-designed, expanded acute mental healthcare unit on the Albury Hospital campus of Albury Wodonga Health. The new expanded Banksia Mental Health Unit at Tamworth Hospital is also a priority project in this Program
- Continuing in 2021-22 – two dedicated, purpose-built, stand-alone, Mother and Baby Units (MBUs) are being delivered at the Royal Prince Alfred and Westmead hospitals. In addition, two specialist mental health care units (a specialised Older Persons Unit and a Civil Secure Unit) are being delivered in conjunction with the Campbelltown Hospital redevelopment
- Completed – \$20.0 million Therapeutic Environment Minor Capital Works Program in acute mental health units across the state

<sup>2</sup> Health spending on infrastructure over the next four years includes \$428.5 million of capital expensing from the Ministry of Health’s expense budget and \$679.0 million for lease acquisitions. In 2021-22, Health infrastructure spending includes \$138.7 million of capital expensing and \$306.4 million for lease acquisitions.

Table 2.1: Key new Health projects commencing in 2021-22 included in this Budget:

| Project   | Investment                    |
|---|-------------------------------|
| <b>Ryde Hospital Redevelopment</b>  |                               |
| To provide contemporary health services and facilities with an increased capacity, improve the patient experience and provide new models of care in a technologically innovative healthcare facility.   | \$479.0 million (ETC)         |
| <b>Rouse Hill Health Service</b>  |                               |
| To provide a range of new health services to support the needs of the growing population in the North West of Sydney and be networked to and operationally integrated with the Western Sydney Local Health District's hospitals including Blacktown, Westmead and Auburn.   | \$300.0 million (ETC)         |
| <b>Moree Hospital Redevelopment</b>   |                               |
| To construct a culturally welcoming, contemporary health facility that will deliver better health outcomes and patient experience for the community of the Northern Tablelands.   | \$80.0 million (ETC)          |
| <b>NSW Ambulance Relocation</b>   |                               |
| To relocate and consolidate NSW Ambulance operations into modern leased accommodation and required fit out to provide a contemporary, integrated and fully operational NSW Ambulance State Operations Centre.   | \$68.0 million (ETC)          |
| <b>Gunnedah Hospital Redevelopment</b>  |                               |
| To deliver a contemporary health facility and environment for patients and improve the ability to attract and retain an experienced healthcare workforce in the North West Slopes region of New South Wales.  | \$53.0 million (ETC)          |
| <b>Muswellbrook Hospital Redevelopment Stage 3</b>  |                               |
| To complete the hospital's redevelopment, co-locating all acute clinical services into one building and providing contemporary health facilities for patients and staff in the Upper Hunter.  | \$45.0 million (ETC)          |
| <b>Wentworth Health Service Redevelopment</b>   |                               |
| A new hospital in the far South West of New South Wales on a greenfield site that will support the delivery of contemporary models of care, provide greater accessibility to the surrounding communities and provide capacity for additional community and outpatient health services, reducing the need for residents to travel. | \$30.0 million (ETC)          |
| <b>Health Cyber Uplift</b>  |                               |
| Elevating NSW Health's Cyber Security, remove vulnerabilities and protection of sensitive health information.   | n.a. (commercially sensitive) |
| <b>Mobile Clinician Devices Program</b>   |                               |
| Upgrading in-ambulance defibrillators that improve electronic medical record integration capabilities between NSW Ambulance and hospital emergency departments across the state and especially in regional areas.   | n.a. (commercially sensitive) |
| <b>Single Digital Patient Record</b>  |                               |
| To unify the current fragmented electronic medical record solutions to create an enduring comprehensive medical record to deliver better health outcomes by enhancing the care coordination across hospital and other settings, further digitisation, improving patient experience and increasing service sustainability.         | n.a. (commercially sensitive) |

Table 2.2: Key Health projects continuing in this Budget:

| Project   | Investment            |
|---|-----------------------|
| <b>Bankstown-Lidcombe Hospital and Community Health Services Redevelopment</b>  |                       |
| To be rebuilt on a new site that will transform the delivery of healthcare in the area to meet the growing health needs of the South Western Sydney communities.  | \$1.3 billion (ETC)   |
| <b>Nepean Hospital Redevelopment Stages 1 and 2</b>   |                       |
| The redevelopment, which has been fast-tracked by the Government, will improve access to innovative, effective and welcoming health services for people in Western Sydney and the Blue Mountains.   | \$1.0 billion (ETC)   |
| <b>John Hunter Health and Innovation Precinct and car park</b>  |                       |
| To transform healthcare services for Newcastle, the Greater Hunter region and northern NSW communities by providing industry-leading facilities through the collaboration of health, education and research partners.   | \$835.0 million (ETC) |
| <b>Royal Prince Alfred Hospital Redevelopment</b>   |                       |
| To deliver an innovative approach to contemporary healthcare featuring an expansion of virtual, new hospital buildings and refurbishment of existing spaces, leading to more adult inpatient beds, an expanded emergency department, intensive care unit, medical imaging services, operating theatres and maternity, birthing and neonatal services. | \$750.0 million (ETC) |
| <b>Liverpool Health and Academic Precinct</b>   |                       |
| To increase capacity of the hospital to meet future population growth for South Western Sydney; the Precinct will be a hub for innovation and medical research.   | \$740.0 million (ETC) |
| <b>New Shellharbour Hospital and Integrated Services</b>  |                       |
| To be built on a greenfield site to provide greater accessibility, increased sustainability and grow the clinical service capacity to meet future demand for health services in the Illawarra region including enhanced rehabilitation, mental health, aged care and palliative care services.  | \$698.6 million (ETC) |
| <b>Tweed Hospital and Integrated Ambulatory Services Redevelopment</b>  |                       |
| To deliver a new state-of-the-art health facility that has more beds and greater health service capability to serve the growing Tweed-Byron community closer to home.   | \$673.3 million (ETC) |
| <b>Sydney Children's Hospital, Randwick – Stage 1 Comprehensive Children's Cancer Centre and Neurosciences Comprehensive Care and Research Centre</b>   |                       |
| To deliver Stage 1 of the redevelopment and to establish Australia's first Children's Comprehensive Cancer Centre, bringing world leading clinical care, research and teaching together to deliver improved models of care for sick and injured children across New South Wales.  | \$658.0 million (ETC) |
| <b>Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service</b>   |                       |
| To provide additional clinical services at the Macarthur site with enhanced paediatric and mental health capacity, improve pedestrian and vehicle access, and provide more local job opportunities.   | \$632.0 million (ETC) |
| <b>The Children's Hospital at Westmead Stage 2 Redevelopment</b>  |                       |
| To ensure that the Children's Hospital at Westmead continues to be a world leader in providing paediatric services for children locally and across the state.   | \$619.0 million (ETC) |
| <b>Shoalhaven Hospital Redevelopment</b>  |                       |
| To provide upgraded and contemporary health facilities with significant expansion of the ambulatory care precinct, surgical beds and operating suites, medical wards including aged care, increased emergency capacity, enhanced medical imaging, pathology and support facilities.   | \$438.0 million (ETC) |

| Project  | Investment            |
|--|-----------------------|
| <p><b>St George Hospital – Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building</b></p> <p>To deliver better health outcomes, greater clinical integration and care coordination by bringing together a range of ambulatory, outpatient and community services.</p>  | \$385.0 million (ETC) |
| <p><b>Griffith Hospital Redevelopment</b></p> <p>To deliver all key clinical services under the one roof in a new, purpose-designed health facility that supports contemporary models of care. The redevelopment will also include a new four bed Mental Health Short Stay Unit integrated into the Medical Inpatient Unit for short term care for people over 16 years.</p>                     | \$250.0 million (ETC) |
| <p><b>Rural Ambulance Infrastructure Reconfiguration program Stages 1 and 2</b></p> <p>To deliver upgraded, rebuilt or new ambulance stations to improve access to emergency health services for communities across the state, improve the workplace conditions for NSW Ambulance employees, and create employment opportunities through construction works across regional New South Wales.</p> | \$232.1 million (ETC) |

### Box 2.2: Projects in planning

Planning continues for a number of hospital and health facility projects, including in Cowra, Forster-Tuncurry, Glen Innes, Grafton, Gunnedah and Moree. These projects are in various stages of clinical service and detailed facility planning.

### Box 2.3: Telestroke and Virtual Care

The NSW Telestroke Service provides 24/7 access to specialist clinical advice for acute ischaemic stroke patients in regional and rural New South Wales. There are now eleven hospitals across regional and rural New South Wales which are connected to the NSW Telestroke Service. The service has provided consultations for almost 800 patients since its launch in March 2020. By June 2022, the service will connect 23 hospitals with a network of virtual specialist stroke doctors.

The NSW Telestroke Service is a collaboration between the Prince of Wales Hospital in Sydney, eHealth NSW, the Agency for Clinical Innovation, the Ministry of Health and LHD clinicians. The Service is a \$21.7 million NSW Government election commitment announced in March 2019 and is jointly funded by the NSW and Commonwealth Governments.

Virtual care, also known as telehealth, safely connects patients with health professionals to deliver care when and where it is needed. NSW Health is seeing the widespread use of virtual care technologies which have the potential to be sustained and expanded into new cohorts and clinical use cases.

The NSW Ministry of Health is currently coordinating the development of the NSW Health Virtual Care Strategy. This Strategy will describe a coordinated and consistent approach to sustainably scale virtual care, comprehensively integrating it as an appropriate care delivery option across NSW Health services.

## Health projects to be completed in 2021-22

### **Box 2.4: Concord Hospital Redevelopment Stages 1A and 1B**

A new eight-storey clinical services building and hospital car park will provide additional capacity and integrate inpatient and outpatient services for the growing local community. The redevelopment will deliver targeted health services through the new Rusty Priest Centre for Rehabilitation and Aged Care, a new comprehensive cancer centre and Australia's first National Centre for Veteran's Healthcare.

The new clinical services building is expected to be completed by August 2021, and fully operational by December 2021. The estimated total cost of the project, including the car park project, is \$373.6 million.

### **Box 2.5: New Maitland Hospital**

The new Maitland Hospital and hospital car park at Metford will provide additional capacity and meet the current and future health service needs of the local community. The new hospital will deliver a wider range of health services including emergency care, chemotherapy chairs, surgical services, critical care, maternity services, paediatric care, cardiac catheterisation, mental health, rehabilitation services and outpatient clinics.

The new hospital is on track to open in early 2022. The estimated total cost of the project, including the car park project, is \$500.0 million.

Pages 5-18 to 5-22 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Health cluster, including the ETC, expenditure to 30 June 2021 and the 2021-22 allocation.





## Education and skills

New and upgraded schools are being delivered to meet growing enrolments to ensure every child can learn in the highest quality education facilities at their local schools.

Investments in TAFE facilities support skills development to equip the people of New South Wales to work in a modern economy.

Communities across New South Wales are benefiting from \$8.5 billion capital investment in education (\$7.9 billion) and skills (\$539.2 million) infrastructure over the four years to 2024-25.

\$8.5  
billion

Capital  
Expenditure to  
2024-25

\$3.4  
billion

Capital  
Expenditure  
2021-22

### Delivering infrastructure that meets the needs of students across the State

Over the next four years the State's total investment in school infrastructure is \$7.9 billion. Government is focused on planning for the future. The 2021-22 Budget provides significant funding to build the priority planning projects the State needs. Funding for the construction of these projects will ensure our students, teachers and their communities can benefit from their new facilities as soon as possible.

This Budget commits an additional \$3.3 billion in new capital expenditure over the life of the projects (including \$2.1 billion over the four years to 2024-25) to deliver 44 new and upgraded school projects, including significant funding to construct 30 schools which are progressing through the planning phase. This includes 10 new schools, the development of five education campuses and 29 upgrade projects.

See Box 2.6 for a list of new projects in this Budget and further information on the Government's record education program.

Additionally, a range of projects are being fast-tracked as part of the NSW Government's \$3.0 billion *Jobs and Infrastructure Acceleration Fund*. These projects have been selected with our students at the centre of every decision and will drive economic recovery. The projects include:

- Seven major capital works projects delivering
  - a new primary school in Murrumbateman
  - a new primary school in Googong
  - a new primary school in Edmondson Park
  - Picnic Point High School Upgrade
  - North Sydney Public School Upgrade
  - Carlingford West Public School Upgrade
  - a hall project at Canterbury Boys High School
- The Co Funded Regional and Metropolitan School Renewal Programs
- Regional Roof Replacement Program
- LED Lighting Upgrade Program.

## Box 2.6: Investing in a record school infrastructure program

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

### Planning Projects Funded for Construction

- Birrong Boys and Girls High School Upgrade
- Castle Hill Public School Upgrade
- Cecil Hills High School Upgrade
- Cronulla High School Upgrade
- Cumberland High School Upgrade
- Darcy Road Public School Upgrade
- Edmondson Park (new high school)
- Girraween Public School Upgrade
- Green Square (new primary school)
- Gregory Hills (new primary school)
- Hunter River High School Upgrade
- Irrawang High School Upgrade
- Liverpool Boys and Girls High School Upgrade
- Macquarie Park Education Campus
- Marsden Park (new high school)
- Matthew Pearce Public School Upgrade
- Middle Head Environment Education Centre
- Narrabeen Education Precinct
- Neutral Bay Public School Upgrade
- Newcastle Education Campus
- Orange Grove Public School Upgrade
- Punchbowl Public School Upgrade
- Randwick Boys and Girls High School Upgrade
- Rhodes East (new primary school)
- Rydalmere Education Campus
- South Nowra/Worrigee (new primary school)
- St Leonards Education Precinct – Stage 1
- Westmead South (new primary school)
- Wilton Junction (new primary school)
- Yanco Agricultural High School Upgrade

### New Works

- Bomaderry High School Upgrade
- Chatswood (new primary school)
- Galungara Public School Upgrade - Stage 2
- Hastings Secondary College Joint Use PCYC
- Jordan Springs Public School Upgrade – Stage 2
- Liverpool West Public School Upgrade – Stage 2
- Manly Village Public School Upgrade
- Murrumbidgee Regional High School Upgrade – Stage 2
- Oran Park Public School Upgrade - Stage 2
- South West Sydney, new selective high school
- Sydney Olympic Park (new high school) – Stage 2
- The Forest High School (Relocation)
- Wee Waa High School Upgrade
- Wentworth Point Public School Upgrade – Stage 2

**Box 2.6: Investing in a record school infrastructure program (cont.)****Ongoing works – New and Upgraded Schools**

- Alexandria Park Community School (new school)
- Armidale Secondary College Upgrade (Armidale and Duval High Schools)
- Ashtonfield Public School Upgrade
- Bangalow Public School Upgrade
- Bankstown North Public School Upgrade
- Bexhill Public School Upgrade
- Bletchington Public School Upgrade
- Braidwood Central School Upgrade
- Brooke Avenue Public School Upgrade
- Budawang School (relocation)
- Bungendore (new high school)
- Canterbury Boys High School Upgrade
- Canterbury South Public School Upgrade
- Carlingford West Public School Upgrade
- Centre of Excellence for Agricultural Education
- Chatswood Public School and High School Upgrade
- Cranebrook High School Upgrade
- Croydon Public School Upgrade
- Dapto Public School Upgrade
- Darlington Public School Upgrade
- Denham Court Public School (Leppington new primary school)
- Eastwood Public School Upgrade
- Edmondson Park (new primary school)
- Engadine High School Upgrade
- Epping (new primary school)
- Epping West Public School Upgrade
- Fairvale High School Upgrade
- Fort Street Public School Upgrade
- Gledswood Hills Public School – Stage 2
- Glenmore Park High School Upgrade
- Glenwood High School Upgrade
- Googong (new primary school)
- Greystanes Public School Upgrade
- Harrington Park Public School Upgrade
- Hastings Secondary College Upgrade
- Hurlstone Agricultural High School Upgrade - Stage 2
- Jamison High School Upgrade
- Jannali East Public School Upgrade
- Jerrabomberra (new high school)
- Jindabyne Education Campus
- John Palmer Public School Upgrade
- Kingscliff High School Upgrade
- Kingscliff Public School Upgrade
- Kyeemagh Public School Upgrade
- Lake Cathie Public School Upgrade
- Lennox Head Public School Upgrade
- Lindfield Learning Village - Stage 2
- Liverpool West Public School Upgrade
- Mainsbridge School (new school through relocation)
- Millthorpe Public School Upgrade
- Milperra Public School Upgrade
- Mona Vale Public School Upgrade
- Moruya High School Upgrade
- Mosman High School Upgrade
- Mulgoa Rise Glenmore Park (new primary school)
- Murrumbateman (new primary school)
- Murwillumbah Education Campus
- Muswellbrook South Public School Upgrade
- Nepean Creative and Performing Arts High School Upgrade
- New Environmental Education Centre (Penrith Lakes)
- New school in Liverpool electorate
- North Sydney Public School Upgrade
- Northbourne Public School (Marsden Park new primary school)
- Parramatta West Public School Upgrade
- Passfield Park School Upgrade
- Pendle Hill High School Upgrade
- Picnic Point High School Upgrade
- Picton High School Upgrade
- Porters Creek Public School (Warnervale new primary school)
- Queanbeyan West Public School Upgrade
- Richmond High School Upgrade – Richmond Agricultural College
- Samuel Gilbert Public School Upgrade
- Schools at Meadowbank Education and Employment Precinct
- Seven Hills High School Skills Upgrade
- Stanwell Park Public School Upgrade
- Sydney Olympic Park (new high school)
- Tallawong (new primary school)
- Teven-Tintenbar Public School Upgrade
- Tweed Heads South Public School Upgrade
- Tweed River High School Skills Upgrade
- Wentworthville Public School Upgrade
- Wilkins Public School (new preschool)
- Wilton Public School Upgrade
- Yass High School Multi-Purpose Hall Upgrade
- Young High School Upgrade

**Programs**

- Co Funded Metropolitan and Regional School Renewal Program
- Cooler Classrooms
- LED Lighting Upgrade Program
- Regional Roof Upgrade Program
- Rural Access Gap Direct Intervention Package
- Schools Renewable Energy Infrastructure Project – Pilot Program

Table 2.3: Key Education and skills projects continuing in this Budget:

| Project  | Investment   |
|--|--|
| <p><b>New primary schools at Warnervale (Porters Creek Public School) and Leppington (Denham Court Public School)</b></p> <p>A project is underway to build a new primary school in Warnervale (Porters Creek Public School) to bring students the latest educational facilities and support the growing local community. The new school will accommodate up to 460 students and will allow for future expansion of the school in the long term.</p> <p>Construction is well underway on the new primary school in Leppington (Denham Court Public School). The new primary school will deliver 44 flexible learning spaces and cater for up to 940 K-6 students in the Leppington area. The new school will be operational in Term 3 of 2021. The project will be a boost for the entire region and support learning outcomes and the future of our students for years to come.</p> | <p>\$38.0 million (ETC, Porters Creek Public School)</p> <p>\$56.0 million (ETC, Denham Court Public School)</p> |
| <p><b>Redevelopment of Passfield Park School</b></p> <p>The redevelopment of Passfield Park School for Specific Purposes is underway. The project is being fast tracked to meet the requirements of the school and the community.</p> <p>The project will deliver:</p> <ul style="list-style-type: none"> <li>• 16 new permanent teaching spaces</li> <li>• a new library and school hall</li> <li>• a new entrance and drop off area for parents, carers and students</li> <li>• new modern core facilities including staff and administration areas</li> <li>• a new covered outdoor learning area (COLA)</li> <li>• a new indoor sports facility</li> <li>• an upgraded and expanded carpark for 68 cars.</li> </ul>  | <p>\$35.0 million (ETC)</p>  |
| <p><b>Co Funded Regional and Metropolitan School Renewal Programs</b></p> <p>Work has commenced on the \$480.0 million Co Funded Regional and Metropolitan School Renewal Programs to provide high priority schools across New South Wales with infrastructure upgrades including new libraries, canteens, administration buildings, car parking and play areas. The program is set to benefit around 1,200 schools across the State.</p> <p>The program will provide benefits to bushfire affected regions and support more than 1,300 jobs across regional and metro New South Wales, with local contractors and suppliers engaged wherever possible.</p>  | <p>\$480.0 million (co-funded program value)</p>   |
| <p><b>Regional Roof Replacement Program</b></p> <p>Works are well underway on the NSW Government's Regional Schools Roof Replacement Program for rural and regional schools. The \$60 million program is providing roof repairs and replacements to high priority schools while supporting the local economies.</p> <p>The Program is providing much needed upgrades to the school, while also creating local jobs, stimulating economic growth and supporting regional communities through the impact of COVID-19. Local contractors and suppliers are being engaged with more than 300 jobs created as part of the program.</p> <p>More than 30 roof replacement projects are already complete, with more than 90 in construction.</p>   | <p>\$60.0 million (ETC)</p>  |
| <p><b>Institute of Applied Technology (IAT) for Construction (TAFE)</b></p> <p>A specialist facility in Kingswood is one of the first IATs recommended by the recent Gonski-Shergold review into the Vocational Education and Training sector that will help train the State's much-needed pipeline of construction workers.</p>   | <p>\$79.6 million (ETC)</p>  |

Pages 5-8 to 5-17 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Education cluster, including the ETC, expenditure to 30 June 2021, and 2021-22 allocation.



## Transport

Integrated transport networks, including road, train, metro, bus, ferry, light rail, cycling and walking, play a critical role in driving economic growth and wellbeing. Transport infrastructure helps to connect us to each other and to the great places in New South Wales.

Rapid technological change, along with recent disruptions from natural disasters and the pandemic, means transport planning and delivery needs to be more agile and sustainable to respond to changes in commuter needs and travel patterns.

The Transport capital program includes a \$71.5 billion investment over the four years to 2024-25. This includes funding from the NSW Government's \$3.0 billion *Jobs and Infrastructure Acceleration Fund*.

\$71.5  
billion

Capital  
Expenditure to  
2024-25

\$18.7  
billion

Capital  
Expenditure  
2021-22

### Box 2.7: M6 Extension Stage 1

The M6 Extension Stage 1 will deliver the missing link from Sydney's south to the wider Sydney motorway network through twin four kilometre tunnels linking the M8 Motorway at Arncliffe to President Avenue at Kogarah. The project is expected to create around 5,300 jobs, help motorists bypass up to 23 sets of traffic lights, take up to 2,000 heavy vehicles a day off surface roads and help return local streets to local communities. Construction is due to start in early 2022.

Modelled travel time savings during the morning peak (when used with other motorway connections) included:

- Kogarah to ANZAC Bridge - up to 15 minutes
- Miranda to Macquarie Park - up to 15 minutes
- Taren Point to Mascot - up to 12 minutes
- Kogarah to South Sydney - up to 13 minutes
- Kogarah to Sydney CBD - up to 8 minutes.

Table 2.4: Key new Transport projects commencing in 2021-22 included in this Budget:

| Project   | Investment   |
|---|--|
| <b>M6 Extension Stage 1</b>   |  |
| The M6 Extension Stage 1, when completed, will remove more than 2,000 trucks a day from surface roads, enable motorists to bypass up to 23 sets of traffic lights on the Princes Highway and enhance pedestrian and cyclist safety through shared pathways. See Box 2.7.  | \$2.7 billion (over next four years)<br>\$541.0 million (2021-22)  |
| <b>Prospect Highway, Reservoir Road to St Martins Crescent</b>  |  |
| Upgrading a 3.6 kilometre section of the Prospect Highway between Reservoir Road, Prospect and St Martins Crescent, Blacktown to a four-lane divided carriageway with funding provided by the NSW and Commonwealth Governments. The section north of Lancelot Street will be upgraded to a six-lane divided road, inclusive of two dedicated bus lanes, and improvements to 11 intersections along the route. The benefits include improved road safety for all road users, reduced congestion leading to improved travel times and increased network efficiency. | \$207.1 million (over next four years)<br>\$30.0 million (2021-22) |
| <b>M5 Motorway, Moorebank Avenue and Hume Highway Intersection Upgrade</b>  |  |
| Delivering the M5 Westbound Traffic Upgrade (NSW and Commonwealth funded) will provide a new two lane bridge over Georges River and rail line, and a new underpass at Moorebank Avenue. These upgrades will deliver reduced congestion, improved travel times and improved accessibility and connectivity of road networks.   | \$167.2 million (over next four years)<br>\$24.5 million (2021-22) |
| <b>King Georges Road, Stoney Creek Road to Connells Point Road</b>  |  |
| Widening King Georges Road from two lanes to three lanes in each direction and constructing a dedicated right turning lane for south bound motorists turning into Percival Street will benefit 43,000 motorists by reducing congestion, improving travel times and boosting safety for all users (NSW and Commonwealth funded).   | \$77.7 million (over next four years)<br>\$17.0 million (2021-22)  |
| <b>Stacey Street Upgrade</b>  |  |
| Funding to complete planning and delivery readiness works for upgrades to Stacey Street between Stanley Street and Milton Street, and Myrtle Road and Rookwood Road including an underpass at the Hume Highway interchange to improve freight productivity, road safety and reduce congestion (NSW and Commonwealth funded).  | \$50.0 million (over next three years)<br>\$10.0 million (2021-22) |
| <b>Kamay Ferry Wharves</b>  |  |
| Reinstating ferry wharves at La Perouse and Kurnell to create a water connection between La Perouse and Kurnell, allowing greatly improved physical and cultural links of particular importance to the Aboriginal community and enabling perspective from the water and the shore.  | \$24.3 million (over next three years)<br>\$6.8 million (2021-22)  |
| <b>Hillsborough Road Upgrade</b>  |  |
| Planning and commencing Stage 1 works to upgrade Hillsborough Road between Warners Bay and the Newcastle Inner City Bypass to improve traffic flow, travel times and safety for motorists.  | \$10.9 million (over next four years)<br>\$2.9 million (2021-22)   |
| <b>Bus Electrification Program</b>  |  |
| Funding for developing a Strategic Business Case to deliver new electric buses to allow quiet and environmentally friendly travel services for Sydney commuters.  | \$10.0 million (2021-22)   |

Table 2.5: Key State-wide Transport projects continuing in this Budget:

| Project   | Investment  |
|---|---|
| <b>Transport Access Program</b>   |   |
| Continuing the upgrade of train stations to make them more accessible including new lifts, ramps and footbridges.   | \$717.9 million (over next four years)<br>\$365.0 million (2021-22) |
| <b>Road Safety investment</b>   |   |
| Continuing the Government's commitment to the Road Safety Action Plan to fund targeted and proven initiatives to improve road safety in New South Wales. The Towards Zero campaign and Commonwealth funded Road Safety works stimulus will build on existing investment in thousands of kilometres of audio-tactile line markings, wide centre lines, crash barriers in regional NSW and other life-saving infrastructure across the State. | \$683.5 million (over next four years)<br>\$331.5 million (2021-22) |
| <b>New buses to cater for NSW services</b>  |   |
| Funding for new buses, identifying new bus routes and continuing the transition to a low-emissions transport fleet.   | \$588.1 million (over next four years)<br>\$188.2 million (2021-22) |
| <b>Wharf upgrades and maritime infrastructure investment across NSW</b>   |   |
| Upgrades to ferry wharves at Darling Point, Double Bay and Greenwich Point to improve accessibility in addition to ongoing maintenance and upgrades to various regional maritime assets, including Eden Wave Attenuator, Coffs Harbour Boat Ramp and replacement of the Crowdy Head Jetty and Narooma Wharf.  | \$215.0 million (over next four years)<br>\$124.9 million (2021-22) |

Table 2.6: Key Sydney Metropolitan Transport projects continuing in this Budget:

| Project  | Investment  |
|--|---|
| <b>Sydney Metro West</b>   |   |
| Delivering a new underground driverless Metro line connecting Greater Parramatta with the Sydney CBD in around 20 minutes. The line will include new metro stations at Westmead, Parramatta, Sydney Olympic Park, North Strathfield, Burwood North, Five Dock, The Bays, Pyrmont and Hunter Street in the Sydney CBD linking communities to rail services.   | \$12.0 billion (over next four years)<br>\$2.9 billion (2021-22)  |
| <b>Sydney Metro – Western Sydney Airport</b>   |   |
| Delivering six new Metro stations to service the future Western Sydney International (Nancy-Bird Walton) Airport and the Western Sydney Aerotropolis, interchanging with the T1 Western Line at St Marys (NSW and Commonwealth Government funded). See Box 2.9.  | \$8.0 billion (over next four years)<br>\$943.0 million (2021-22) |
| <b>Western Harbour Tunnel and Beaches Link Program and Warringah Freeway Upgrade</b>   |   |
| Planning and preconstruction of a new crossing of Sydney Harbour and a western bypass of the Sydney CBD, including the upgrade of four kilometres of one of Australia's busiest roads, the Warringah Freeway, as part of the Western Harbour Tunnel/Beaches Link program.  | \$6.3 billion (over next four years)<br>\$454.0 million (2021-22) |
| <b>Sydney Metro City and Southwest linking Chatswood and Bankstown</b>   |   |
| Extension of Sydney Metro City and Southwest from the end of Sydney Metro Northwest at Chatswood under Sydney Harbour, through new CBD stations and southwest to Bankstown. The line will include new Metro stations at Crows Nest, Victoria Cross (North Sydney), Barangaroo, Pitt Street and Waterloo, new underground Metro platforms at Martin Place and Central stations and 11 upgraded stations between Sydenham and Bankstown. | \$6.1 billion (over next four years)<br>\$3.1 billion (2021-22)   |



| Project   | Investment  |
|---|---|
| <b>More Trains, More Services</b>   |   |
| Increased rail services including more frequent and additional services on the Illawarra, Airport and South Coast line.   | \$3.1 billion (over next four years)<br>\$1.1 billion (2021-22)     |
| <b>Sydney Gateway</b>   |   |
| The Gateway will connect the WestConnex St Peters Interchange, where the M4 and M8 meet, to the Airport and Port Botany Precinct. The Gateway has capacity to carry 100,000 vehicles a day and bypasses 26 sets of traffic lights between Parramatta and Sydney Airport's Domestic terminal in conjunction with WestConnex.   | \$2.1 billion (over next four years)<br>\$585.0 million (2021-22)   |
| <b>WestConnex</b>   |   |
| Continuing construction and delivery of the final stages of the project, the M4-M5 link tunnels and Rozelle Interchange, by 2023.   | \$1.9 billion (over next four years)<br>\$1.2 billion (2021-22)     |
| <b>The Northern Road Upgrade and the M12 Motorway</b>   |   |
| NSW and Commonwealth Government funded road upgrades for major road and transport linkages that will capitalise on the economic gains from the Commonwealth Government's new Western Sydney International (Nancy-Bird Walton) Airport now under construction, while boosting the local economy and liveability of Western Sydney.   | \$1.3 billion (over next four years)<br>\$269.4 million (2021-22)   |
| <b>Western Sydney Growth Roads Program</b>  |   |
| Accommodating population and employment growth in Western Sydney. Key projects include:   | \$739.7 million (over next four years)                              |
| <ul style="list-style-type: none"> <li>• Mulgoa Road upgrades (NSW and Commonwealth funded)</li> <li>• The Horsley Drive, M7 motorway to Cowpasture Road (NSW and Commonwealth Funded)</li> <li>• Appin Road Improvements (Commonwealth funded)</li> <li>• Spring Farm Parkway Stage 1</li> <li>• Mamre Road, M4 Motorway to Erskine Park Road</li> </ul>                                       | \$153.4 million (2021-22)   |
| <b>Parramatta Light Rail Stage 1</b>  |   |
| Continuing construction of the Light Rail, from Westmead to Carlingford via the Parramatta CBD and Camellia with a 12 kilometre two-way track, to support growth in Western Sydney, connecting new communities and places. The Light Rail will service 28,000 people every day and an estimated 130,000 people will be living within walking distance of light rail stops.                      | \$627.0 million (2021-22)   |
| <b>Pinch Points</b>   |   |
| Continuing investment in small scale traffic improvements that provide big benefits to residents, including reduced congestion and travel times. It includes programs such as Gateway to the South, Hunter Pinch Points and the recently announced NSW and Commonwealth Government Pinch Point stimulus program.  | \$514.3 million (over next four years)<br>\$207.8 million (2021-22) |
| <b>Commuter Car Parking Program</b>   |   |
| Provision of an integrated and accessible transport system to enable more convenient access to public transport infrastructure and eases congestion on roads. More than 10,000 commuter car spaces have already been delivered across Sydney since 2011, with works continuing. See Box 2.8.  | \$480.9 million (over next four years)<br>\$232.0 million (2021-22) |
| <b>Duplication of Heathcote Road between The Avenue and Princes Highway</b>   |   |
| Commencing early works for Woronora River Bridge and continuing planning for duplication and construction of the NSW and Commonwealth funded Heathcote Road between Infantry Parade and The Avenue. The project will improve the safety of the 36,000 motorists that use Heathcote Road every day, including heavy vehicles. The upgrade will increase capacity and create a safer environment. | \$242.4 million (over next four years)<br>\$37.0 million (2021-22)  |



| Project   | Investment  |
|---|---|
| <p><b>Memorial Avenue, Old Windsor Road to Windsor Road</b></p> <p>Upgrading Memorial Avenue to a four-lane road to meet the future transport demands of Sydney's north-west, reducing travel times and congestion for motorists and improving safety as part of the Western Sydney Growth Roads Program.</p>   | <p>\$160.0 million (over next four years)</p> <p>\$48.0 million (2021-22)</p> |
| <p><b>Henry Lawson Drive Upgrade</b></p> <p>Construction of Henry Lawson Drive widening between Tower Road, Georges Hall and Auld Avenue, Milperra (Stage 1) to double capacity and reduce congestion and to continue the development of Stage 2 between Keys Parade and the M5 Motorway.</p>   | <p>\$115.6 million (over next four years)</p> <p>\$14.0 million (2021-22)</p> |
| <p><b>New Hawkesbury River crossing at Richmond</b></p> <p>Provision of a more flood-resilient route for residents west of the Hawkesbury River and in Richmond and Kurrajong through a joint NSW and Commonwealth Government funded initiative.</p>  | <p>\$114.1 million (over next four years)</p> <p>\$5.0 million (2021-22)</p>  |
| <p><b>Macquarie University Station Transport Interchange</b></p> <p>A NSW and Commonwealth funded project involving an upgraded bus interchange to increase capacity, improve bus customers' connection to the Macquarie University Metro Station and optimise bus operations which will reduce travel times and delays.</p>                                      | <p>\$92.7 million (over next four years)</p> <p>\$6.0 million (2021-22)</p>   |
| <p><b>Parramatta Light Rail Stage 2 (planning)</b></p> <p>Planning and development of Stage 2 which will connect to Stage 1 and run north of the Parramatta River through the rapidly developing suburbs of Ermington, Melrose Park and Wentworth Point to Sydney Olympic Park connecting new communities and places and supporting growth in Western Sydney.</p> | <p>\$50.0 million (over next three years)</p> <p>\$30.0 million (2021-22)</p> |
| <p><b>Central Walk</b></p> <p>Construction of a new underground pedestrian concourse at Central Station to better connect passengers to trains, light rail and the new Sydney Metro underground platforms.</p>  | <p>\$45.7 million (2021-22)</p>   |
| <p><b>Mona Vale Road, Manor Road to Foley Street</b></p> <p>Continuing construction (scheduled for completion in 2022) of a 3.2 kilometre portion of Mona Vale Road from a two-lane undivided road to a four lane divided road, to improve congestion and delays, particularly during peak times.</p>   | <p>\$29.0 million (2021-22)</p>   |
| <p><b>Toongabbie Bridge Upgrade</b></p> <p>Planning the upgrade of the Wentworth Avenue Bridge over the rail line at Toongabbie.</p>  | <p>\$1.7 million (2021-22)</p>  |

### **Box 2.8: Commuter Car Parking program**

The program has delivered more than 10,000 commuter car spaces across Sydney since 2011, with around 8,000 additional spaces on the way. The Commuter Car Park program provides more convenient access to public transport, improving people's travel experience and helping to ease congestion on roads.

Projects funded under the program include:

- up to 200 additional car spaces at Beverly Hills
- up to 70 additional car spaces at Casula
- up to 800 additional car spaces at Emu Plains station (NSW and Commonwealth funded)
- up to 700 additional car spaces at Edmondson Park station
- up to 140 additional car spaces at Hornsby
- up to 200 additional car spaces at Jannali
- up to 1000 additional car spaces at Leppington
- up to 385 additional car spaces at Revesby (NSW and Commonwealth funded)
- up to 150 additional spaces at Riverwood station car park (NSW and Commonwealth funded)
- up to 700 additional spaces at Schofields station
- up to 120 additional spaces at Tuggerah station
- up to 250 additional spaces at Warwick Farm
- up to 60 additional spaces at Wentworthville
- up to 108 additional spaces at West Ryde
- up to 100 additional spaces at Winston Hills
- Business cases to support additional car spaces at Morisset, Fassifern and Cardiff stations.

### Box 2.9: Sydney Metro – Western Sydney Airport

The Sydney Metro – Western Sydney Airport project will become the transport spine for Greater Western Sydney, connecting communities and travelers with the new Western Sydney International (Nancy-Bird Walton) Airport and the growing region.

The 23 kilometre new metro railway, from St Marys through to the new airport and the Bradfield City Centre, will provide a major economic stimulus for Western Sydney, supporting more than 14,000 jobs during construction.

The project includes six new metro stations at:

- St Marys, interchanging with the existing suburban railway station and connecting customers with the rest of Sydney’s rail system
- Orchard Hills, to service a future commercial and mixed-use precinct
- Luddenham, to service a future education, innovation and commercial precinct
- Two stations within the airport site, at the airport terminal and at the airport business park
- Bradfield, the commercial heart of the Western Sydney Aerotropolis.

The project is a key part of delivering an integrated transport system for the Western Parkland City.

The Commonwealth and NSW Governments have a shared objective of having Sydney Metro – Western Sydney Airport operational when Western Sydney International (Nancy-Bird Walton) Airport opens for passenger services.

Figure 2.2: Sydney Metro – Western Sydney Airport

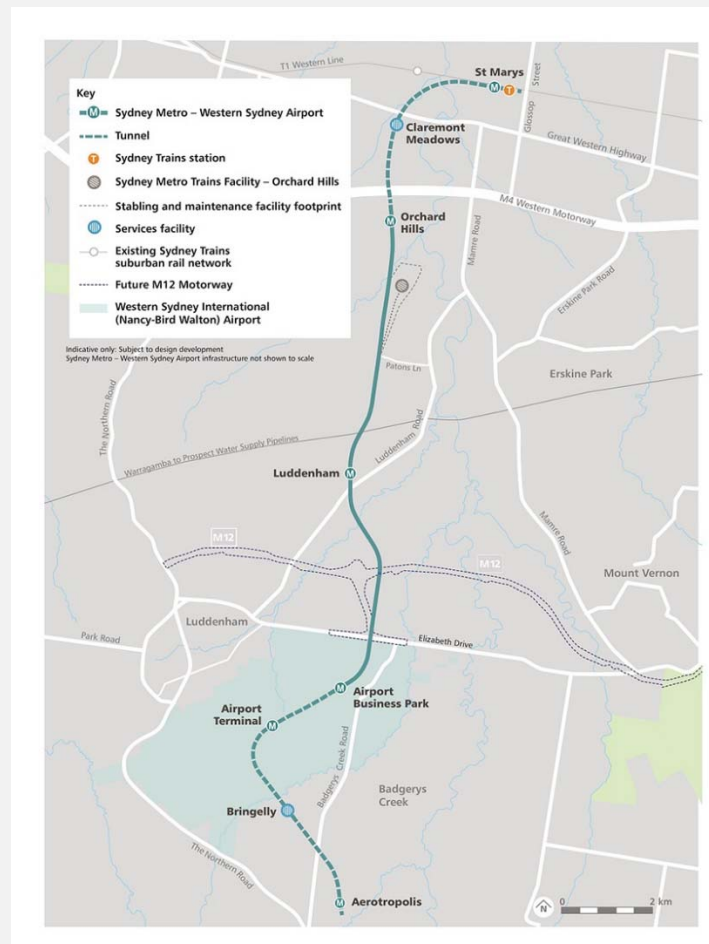


Table 2.7: Key Regional and Outer Metro Transport projects continuing in this Budget:

| Project   | Investment  |
|---|---|
| <b>Great Western Highway Upgrade</b>  |   |
| Duplicating the Great Western Highway between Katoomba and Lithgow with NSW and Commonwealth Government funding to reduce congestion and deliver safer, more efficient and reliable journeys through the Blue Mountains and better connect communities in the Central West. Construction of the \$45 million upgrade from Kelso to Raglan will continue. See Box 2.10.  | \$2.0 billion (over next four years)<br>\$131.5 million (2021-22)   |
| <b>Princes Highway – Jervis Bay to the Victorian border</b>   |   |
| Continuing the transformation of the Princes Highway from south of Nowra to the Victorian border with NSW and Commonwealth Government funding for priority projects including the Jervis Bay Road Intersection, Jervis Bay to Sussex Inlet Upgrade, Milton-Ulladulla Bypass and Moruya Bypass to improve safety, journey times and freight efficiency.  | \$1.4 billion (over next four years)<br>\$88.0 million (2021-22)    |
| <b>Mariyung Fleet (New Intercity Fleet)</b>   |   |
| Delivering a new, state-of-the-art fleet and associated power supply upgrades to provide a new level of comfort and convenience and improve accessibility and safety for customers who travel between Sydney, the Central Coast and Newcastle, the Blue Mountains and the South Coast.  | \$1.3 billion (over next four years)<br>\$345.0 million (2021-22)   |
| <b>Regional Rail Fleet</b>  |   |
| Delivering a modern new Regional Rail Fleet to replace the ageing XPT, XPLOER and Endeavour trains and improve travel. Construction of a purpose-built maintenance facility in Dubbo  | \$1.3 billion (over next four years)<br>\$320.0 million (2021-22)   |
| <b>Coffs Harbour Bypass</b>   |   |
| Continuing the NSW and Commonwealth Government funded Pacific Highway upgrade program, the Coffs Harbour Bypass will improve connectivity, road transport efficiency and safety for local and interstate motorists.   | \$1.2 billion (over next four years)<br>\$100.0 million (2021-22)   |
| <b>Newell Highway</b>   |   |
| NSW and Commonwealth Government funded works for continued delivery of 40 new overtaking lanes, Parkes bypass, new Dubbo Bridge, heavy duty pavement upgrades, Newell Highway and Mitchell Highway intersection upgrade, flood mitigation works (State funded) and minor works along the corridor.  | \$872.6 million (over next four years)<br>\$224.3 million (2021-22) |
| <b>New England Highway</b>  |   |
| Commencing construction on the Belford to Golden Highway duplication as well as NSW and Commonwealth Government funded improvements including planning and preconstruction for a bypass for Singleton and completing the Bolivia Hill Upgrade to improve traffic flow, travel times and safety for motorists.   | \$366.1 million (over next four years)<br>\$56.2 million (2021-22)  |
| <b>Pacific Motorway (M1) to Raymond Terrace</b>   |   |
| Continuing planning of the NSW and Commonwealth Government funded upgrade to connect the M1 Pacific Motorway and the Pacific Highway to improve traffic flow and travel time and safety for all road users.   | \$348.9 million (over next four years)<br>\$28.1 million (2021-22)  |
| <b>Newcastle Inner City Bypass from Rankin Park to Jesmond</b>  |   |
| Continuing preconstruction on the NSW and Commonwealth Government funded final stage of the Newcastle Inner City Bypass between the Pacific Highway at Bennetts Green and the final stage of the Pacific Highway at Sandgate. The Bypass provides improved traffic flows across the western suburbs of Newcastle and connectivity to Bennetts Green, Charlestown and Jesmond shopping centres, the John Hunter Hospital precinct at New Lambton Heights and the University of Newcastle at Callaghan with connections to the Pacific Highway. | \$339.9 million (over next four years)<br>\$29.0 million (2021-22)  |

| Project  | Investment  |
|--|---|
| <b>Princes Highway Upgrade</b>   |   |
| Continuing the Princes Highway Upgrade, including completing construction of the Albion Park Rail Bypass, Berry to Bomaderry Upgrade and Batemans Bay Bridge project, commencing construction on South Batemans Bay Link Road, and continuing construction on the NSW and Commonwealth Government funded new Nowra Bridge. See Box 2.11.   | \$329.1 million (over next four years)<br>\$223.3 million (2021-22) |
| <b>Fast Rail Program</b>   |   |
| Continuing planning of the Fast Rail program to deliver faster connections between Sydney, Canberra, Bomaderry, Newcastle, the Central Coast and the Central West and initial works including duplication of the line between Berry and Gerringong.  | \$298.0 million (over next four years)<br>\$45.0 million (2021-22)  |
| <b>Muswellbrook Bypass, New England Highway</b>  |   |
| Continuing planning, design and pre-construction for the Muswellbrook bypass to improve travel times for long-haul freight movements, and safety for all road users on the New England Highway.  | \$168.7 million (over next four years)<br>\$14.1 million (2021-22)  |
| <b>Barton Highway</b>  |   |
| Continuing improvements on the NSW and Commonwealth Government funded Barton Highway duplication including minor works. This work will improve road safety while enhancing tourism, driving economic growth and creating vibrant regional spaces.  | \$147.1 million (over next four years)<br>\$52.6 million (2021-22)  |
| <b>Mt Ousley Interchange</b>   |   |
| NSW and Commonwealth Government's commitment to continue planning and construction of an interchange to replace the existing intersection of the M1 Princes Motorway and Mount Ousley Road at the base of Mount Ousley.  | \$141.3 million (over next four years)<br>\$6.3 million (2021-22)   |
| <b>Nelson Bay Road Upgrade</b>   |   |
| Upgrading Nelson Bay Road to duplicate the road from Williamtown to Bobs Farm, including commencing work on a one kilometre section of the existing road from Salt Ash to Bobs Farm.   | \$140.8 million (over next four years)<br>\$7.5 million (2021-22)   |
| <b>Central Coast Roads</b>   |   |
| Continuing planning and delivery of road projects in the Central Coast area including: <ul style="list-style-type: none"> <li>• Pacific Highway, Parsons Road to Ourimbah Street,</li> <li>• Pacific Highway and Manns Road, Narara Creek Road to Parsons Road (planning in 21-22),</li> <li>• Pacific Highway, Wyong Town Centre (planning in 21-22),</li> <li>• Manns Road intersection upgrades at Narara Creek and Stockyard Place (NSW and Commonwealth funded) (planning in 21-22)</li> <li>• Central Coast Highway, Tumby Road to Bateau Bay Road (planning in 21-22).</li> </ul> | \$124.9 million (over next four years)<br>\$48.9 million (2021-22)  |
| <b>Main Western Rail Line Capacity Enhancements</b>  |   |
| Projects including new passing loops to improve the efficiency and capacity of the Main West Rail Line for passenger and freight services.   | \$124.8 million (over next four years)<br>\$25.0 million (2021-22)  |
| <b>Fixing Country Rail Program</b>   |   |
| Providing improved capacity, access, efficiency and reliability of the regional rail network, as well as delivering a highly functional transport network for moving freight in an out of regional areas.  | \$100.0 million (over next three years)<br>\$60.0 million (2021-22) |

| Project   | Investment  |
|---|---|
| <p><b>Picton Road Upgrade</b></p> <p>Planning for the duplication of Picton Road to improve safety and connectivity as a key link for the Illawarra Region, South Coast, Sydney, Canberra and Melbourne.</p>  | <p>\$44.0 million (over next four years)</p> <p>\$14.0 million (2021-22)</p>  |
| <p><b>Silver City and Cobb Highways</b></p> <p>Sealing and upgrading the remaining 209 kilometres of the Cobb and Silver City highways in Far Western NSW to improve freight access, unlock greater economic opportunities for local and interstate business, decrease travel times and ensure safer roads for all users.</p> | <p>\$27.4 million (2021-22)</p>   |
| <p><b>Golden Highway</b></p> <p>Continuation of the NSW and Commonwealth funded Golden Highway safety, widening and flood alleviation works as well as finalise rest area initiatives to increase heavy vehicle safety and productivity.</p>  | <p>\$25.4 million (over next three years)</p> <p>\$3.8 million (2021-22)</p>  |
| <p><b>Hume Highway</b></p> <p>Continuing to replace sections of the concrete pavement surface on the Hume Highway at Marulan to improve driving conditions. The existing concrete pavement will be replaced with a flexible pavement with a thick asphalt surface which improves road safety and freight productivity.</p>    | <p>\$23.6 million (over next three years)</p> <p>\$18.4 million (2021-22)</p> |
| <p><b>Mitchell Highway</b></p> <p>Overtaking lanes and re-alignment on the Mitchell Highway between Dubbo and Narromine to improve safety and travel time along this important route for livestock freight, commuters, tourism operators, and holiday makers.</p>   | <p>\$17.9 million (over next four years)</p> <p>\$7.2 million (2021-22)</p>   |
| <p><b>Bruxner Highway</b></p> <p>Construction of safety improvements on the Bruxner Highway.</p>  | <p>\$8.8 million (2021-22)</p>  |
| <p><b>Upgrade of Cessnock Road at Testers Hollow</b></p> <p>Continue the NSW and Commonwealth Government funded upgrade of Cessnock Road to provide a more reliable connection during flood events, to reduce the impact of flooding and improve connectivity.</p>  | <p>\$8.5 million (over next two years)</p> <p>\$5.2 million (2021-22)</p>     |
| <p><b>Marshall's Creek Bridge</b></p> <p>Planning for the bridge upgrade and intersection improvements to help ease congestion and improve safety in Wagga Wagga and the Riverina.</p>  | <p>\$6.7 million (2021-22)</p>  |

**Box 2.10: Great Western Highway Upgrade**

The Great Western Highway (GWH) is the key east-west road connection between Sydney and the Central West. The GWH crosses the Great Dividing Range following a steep and difficult alignment that is narrow and constrained due to the adjacent Greater Blue Mountains World Heritage Area, railway line and heritage-rich communities that abut the highway. It is the last major highway from Sydney to be upgraded to dual carriageway.

The current design, alignment and topography:

- impairs amenity for local communities with high through-traffic volumes and congestion as the highway is also the main street for the villages in the Blue Mountains
- causes delays of up to two hours in peak holiday periods
- slows travel speeds with limited overtaking opportunities and steep gradients – more than double the recommended maximum level
- has higher than state average crash rates
- limits access during incidents and natural disasters
- reduces freight efficiency.

The NSW and Commonwealth Governments have committed \$4.5 billion to upgrade the Great Western Highway between Katoomba and Lithgow, delivering a modern four-lane dual carriageway and transforming journeys for people travelling through and around the Blue Mountains. The benefits include:

- 34 kilometres of dual carriageway that will reduce congestion and improve journey reliability along a corridor that has low route reliability
- improved travel times
- safer journeys that separate long-distance and heavy vehicles from local traffic, pedestrians and cyclists
- improving access for emergency services and evacuation routes in times of natural disaster and road incidents
- improved local amenity with reduced through-traffic through village centres
- better connectivity between the Central West and Sydney offering better social connections for health and education as well as links to ports especially the Western Sydney Aerotropolis.



**Box 2.10: Great Western Highway Upgrade (cont.)**

Figure 2.3: Great Western Highway Upgrade





### Box 2.11: Princes Highway Upgrade

The Princes Highway Upgrade is transforming journeys along the South Coast.

Since 2011, the NSW and Commonwealth Governments have invested \$2.5 billion upgrading the Princes Highway to create safer and more efficient journeys. This has transformed and better connected communities, employed thousands of locals, improved safety, eased traffic congestion and grown regional economies.

With the Albion Park Rail Bypass and Berry to Bomaderry upgrade nearing completion and the new Nowra Bridge in construction, the focus is now on the next wave of projects, with the Commonwealth and NSW Governments committing \$1.9 billion to upgrade the Princes Highway between Nowra and the Victorian border.

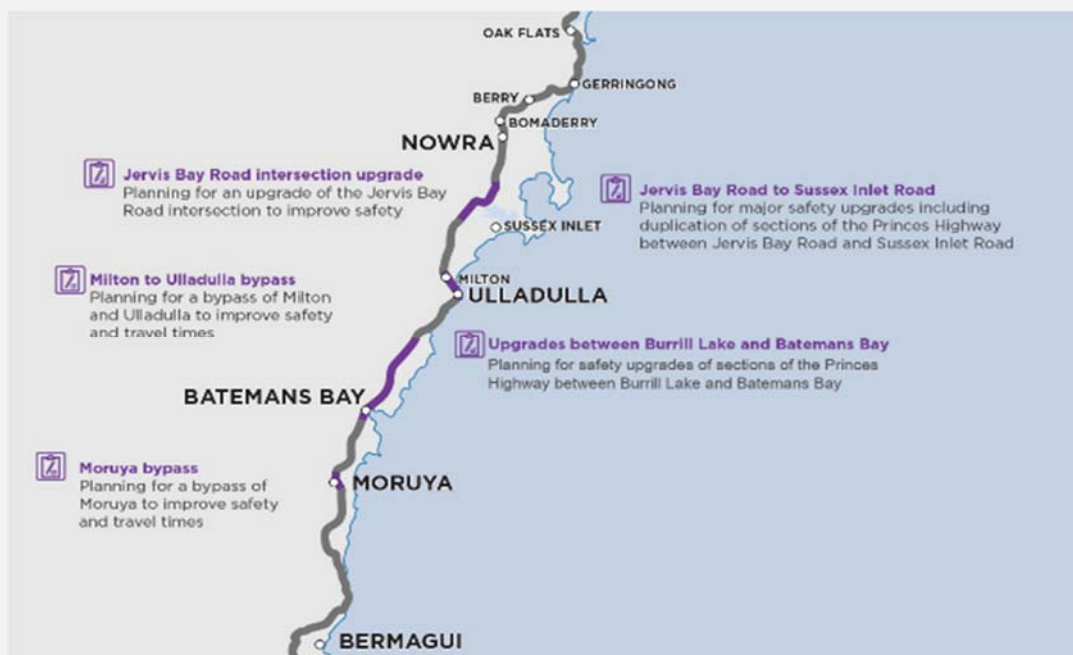
Five priority projects are powering ahead including the Jervis Bay Road and Princes Highway intersection, Jervis Bay to Sussex Inlet Road upgrade, Milton-Ulladulla bypass, Burrill Lake to Batemans Bay upgrade and Moruya bypass.

The upgrades are part of a 20 year vision for the Princes Highway that will unlock economic, employment and social opportunity for the region and help drive the State's third largest regional economy.

Princes Highway Upgrade Program features include:

- improving safety and easing traffic congestion for all road users
- growing regional economies through improved access to regional centres
- improve the atmosphere of regional town centres for the benefit of locals, pedestrians and businesses
- better connecting communities through improved local access
- transforming the South Coast and catering to its growth
- creating more reliable journeys
- enabling more efficient movement of freight.

Figure 2.4: Princes Highway Upgrade



Pages 5-49 to 5-54 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for Transport cluster, including the ETC, expenditure to 30 June 2021, and 2021-22 allocation. Chapter 6 lists the major capital projects and minor works for the PNFC program for the transport agencies referred to above.



## Planning, Industry and Environment

The Planning, Industry and Environment cluster is responsible for the stewardship of the NSW Government's natural and built assets. The Cluster's key areas of focus include: planning and enabling development and the delivery of infrastructure to drive economic activity, protecting our native flora and fauna, setting the future direction of waste and sustainable materials and ensuring an affordable, reliable and sustainable energy future. The Cluster is also responsible for creating better public and open spaces, improving the use and management of government-owned land and property, securing and improving the State's water supply, increasing housing affordability and supply, and improving outcomes for Aboriginal people across the State, with a focus on land and housing.

\$2.3  
billion

Capital  
Expenditure to  
2024-25

\$995.0  
million

Capital  
Expenditure  
2021-22

This Budget includes \$2.3 billion in spending for Planning, Industry and Environment initiatives and projects over the four years to 2024-25.

Table 2.8: Key new Planning, Industry and Environment projects commencing in 2021-22 included in this Budget:

| Project   | Investment                              |
|---|---|
| <b>Electricity Infrastructure Roadmap (capital component)</b>   |   |
| Part of the Government's plan to attract up to \$32.0 billion in private investment in new generation, storage, firming and network infrastructure by 2030 to modernise the NSW electricity sector. See Box 2.12. | \$164.4 million (over next four years)  |
| <b>Refurbishing Historical Assets in the Macquarie Street Precinct</b>  |   |
| To support the adaptive re-use of the Registrar General's Building as a cultural venue and public open space consistent with the Macquarie Street East Precinct Review.   | \$119.3 million (over next three years) |
| <b>Office Hubs in Dubbo and Coffs Harbour</b>   |   |
| New office hubs in Dubbo and Coffs Harbour to consolidate existing tenancies and provide modern and efficient office spaces to help attract and retain regional government workers.                               | \$103.2 million (over next three years) |
| <b>Great Walks: Multi-day Walking Experiences</b>   |   |
| Creating new signature, multi-day walking trails including the Great Southern Walk and the Illawarra Mountain Biking Network. See Box 2.13.   | \$80.4 million (over next three years)  |

### **Box 2.12: Electricity Infrastructure Roadmap**

The NSW Government's Electricity Infrastructure Roadmap will modernise our electricity sector.

The Roadmap will ensure households and businesses across New South Wales have access to affordable, reliable and sustainable energy. The Roadmap is expected to:

- attract up to \$32.0 billion in private investment for energy infrastructure by 2030
- support over 9,100 new jobs – 6,300 in construction and 2,800 ongoing – mostly in regional New South Wales
- deliver savings on average NSW electricity bills of around \$130 a year for households and \$440 a year for small businesses between 2023 and 2040.

The 2021-22 Budget provides \$412.9 million recurrent and capital expenditure over the forward estimates, including \$379.6 million in new expenditure, to support the Roadmap. This includes establishing new entities and supporting the development of Renewable Energy Zones, including transmission infrastructure.

### **Box 2.13: Great Walks: Multi-day walking experiences showcasing our natural and historic assets**

The 2021-22 Budget provides \$80.4 million capital expenditure over three years for signature walking experiences, including the Great Southern Walk in Illawarra. The walks will include a range of dedicated accommodation options, making our natural and cultural heritage assets in NSW national parks a must-see destination for local, national and international visitors.

#### **Great Southern Walk and the Illawarra Mountain Biking Network:**

From the Southern Gateway Centre in Bulli Tops, this four-to-five-day walk will take visitors on a stunning journey linking the Escarpment with the Royal National Park and Kamay Botany Bay National Park. Featuring dramatic coastal views and some of Australia's best whale watching lookouts, visitors will explore previously inaccessible coastal environments on Sydney's doorstep.

This experience finishes at Kamay Botany Bay National Park, on Dharawal Country, near Captain Cook's landing place. A range of comfortable accommodation options en-route will ensure this adventure is accessible to everyone. A world-class mountain bike track also promises to be an exciting new venue for one of Australia's most popular outdoor activities.

Table 2.9: Key Planning, Industry and Environment projects continuing in this Budget:

| Project  | Investment                              |
|--|---|
| <b>Social and Community Housing – Aboriginal Housing Office</b>  |   |
| New social and community housing supply, upgrades and maintenance works for Aboriginal communities through the Aboriginal Housing Office. See Box 2.14.  | \$204.2 million (over next four years)  |
| <b>National Parks Visitor Infrastructure</b>   |   |
| Improving access to the natural beauty of New South Wales' national parks and supporting local tourism by upgrading and extending walking trails and improving visitor infrastructure and facilities.  | \$141.1 million (over next four years)  |
| <b>Strategic Open Spaces Program across Greater Sydney</b>   |   |
| New and upgraded parks at Penrith, Ermington, Appin, Leppington, Frenchs Forest, Belrose, Carramar, Beaumont Hills, Hurstville and funding for Callan Park to support healthy and active communities.  | \$123.1 million (over next three years) |
| <b>Improvements to Greater Sydney Parklands</b>  |   |
| Developing the Western Sydney parklands into a multi-use urban parkland that provides a diverse range of recreational, entertainment and tourist facilities; and improving Centennial Park and Moore Park Trust lands to increase public use and enhance recreational, cultural and environmental value. | \$63.1 million (over next four years)   |
| <b>ePlanning</b>   |   |
| The next phase of an end-to-end digital planning service for New South Wales, to improve customer experience by streamlining services within the planning system.  | \$36.3 million (over next two years)    |
| <b>Cumberland Plain Conservation Plan</b>  |   |
| To acquire land and commence restoration works as part of the first stage of the Georges River Koala Reserve and other priority conservation areas and install koala exclusion fencing to protect koalas from urban interfaces.  | \$30.0 million (over next two years)    |
| <b>Improvements to Australian Institute of Botanical Science Facilities</b>  |   |
| Delivering a state-of-the-art facility to protect the Royal Botanic Garden's collection of more than 1.4 million plant specimens at Mount Annan.   | \$26.3 million (over next two years)    |
| <b>Walking and Mountain Bike Track Upgrades across the State's National Parks</b>  |   |
| Upgrades to the Light to Light Walk, Murramarang South Coast Walk, the Snowies Iconic Walk and the Thredbo Valley Track.   | \$15.4 million (over next two years)    |
| <b>Upgrade of Visitor Facilities at Kamay Botany Bay National Park</b>   |   |
| Construction of new visitor facilities to conserve and adapt important heritage and commemorate the meeting of two cultures at Kamay Botany Bay National Park.   | \$14.8 million (over next two years)    |
| <b>Wombeyan Caves Tourism Project</b>  |   |
| To reinvigorate the Wombeyan Caves experience and deliver new nature-based tourism opportunities.  | \$9.0 million (over next three years)   |

**Box 2.14: Delivering social and affordable housing across New South Wales**

The Budget includes \$852.5 million capital expenditure in 2021-22 to support the delivery of social and affordable housing and capital upgrades across New South Wales through the NSW Land and Housing Corporation (LAHC) and Aboriginal Housing Office (AHO).

This continues the Government's \$812.0 million COVID-19 social housing stimulus package announced last year, including \$366.5 million in 2021-22. This package is expected to deliver over 800 new houses and upgrades to around 16,500 existing properties across the LAHC, AHO and community housing portfolios across 2020-21 and 2021-22. The package has also accelerated the Airds-Bradbury and Claymore housing estate redevelopments, contributing to the delivery of over 500 new social housing dwellings and 1,000 new land lots for sale to build private homes.

In addition, the Government's \$1.1 billion Social and Affordable Housing Fund (SAHF) is providing an innovative approach to deliver social and affordable housing, including the recently completed St George Community Housing 160-unit complex at Redfern.

These investments in new and upgraded social and affordable housing will help to provide housing to some of the most vulnerable members of the community and support the Premier's Priority to reduce street homelessness across New South Wales by 50 per cent by 2025.

A \$57.0 million expansion of the Together Home program, through the Department of Communities and Justice, will also provide support through additional leasing and wrap around services for 250 households for two years and support another 100 dwellings in the community housing provider sector.

**Box 2.15: Water Security**

New South Wales is undergoing water management reform to ensure we have strategic, long term plans for our State's precious water resources.

The NSW Government is providing ongoing technical and financial support to local councils for town water supply projects under the \$1.0 billion *Safe and Secure Water Program*, including 177 projects underway or completed as at end-March 2021. Since 2017-18, the Government has also committed over \$285.0 million for emergency town water supply projects, to assist communities during the drought.

In addition to preparing business cases to consider water security projects in the Lachlan Valley, Peel Valley and the Border Rivers Region (\$245.0 million over two years), the Government is investing in the following measures to plan for and manage the medium and long term water needs of our regions:

- \$51.2 million for the Eurobodalla Southern storage program (part of the Commonwealth Government's 2021-22 Budget)
- \$37.0 million over four years to complete the State Water Strategy, Regional and Greater Sydney Water Strategies
- \$25.7 million for detailed planning and site assessments for pipelines between Lostock Dam to Glennies Creek Dam, and between Nyngan and Cobar (including \$12.1 million from the Commonwealth Government)
- \$23.6 million to improve non-urban water metering in New South Wales by supporting the uptake of telemetry and upgrading WaterNSW meters, plus a further \$12.5 million for the Northern Murray Darling Basin metering program, as part of the Commonwealth Government's 2021-22 Budget, bringing total spending to \$36.1 million
- \$12.5 million to improve operating models for regional water utilities
- \$11.0 million for Hydrometric Networks and Remote Sensing Program with the Murray Darling Basin Authority.

Pages 5-23 to 5-30 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Planning, Industry and Environment cluster, including the ETC, expenditure to 30 June 2021 and 2021-22 allocation. Chapter 6 lists the major capital projects and minor works for the PNFC program.



## Regional NSW

The Regional NSW cluster helps New South Wales build strong, cohesive regional communities and economies, grow primary industries and ensure sustainable land use practices, create regional employment opportunities and steward the use of our natural endowments including advancing sustainable mining and resource development.

|                 |                                |
|-----------------|--------------------------------|
| \$711.6 million | Capital Expenditure to 2024-25 |
| \$334.2 million | Capital Expenditure 2021-22    |

In addition, Regional NSW manages the Snowy Hydro Legacy Fund which is investing in transformative infrastructure across regional New South Wales.

This Budget includes \$711.6 million for projects across the Regional NSW cluster over the four years to 2024-25.

Table 2.10: Key new Regional NSW projects commencing in 2021-22 included in this Budget:

| Project   | Investment                        |
|---|-----------------------------------|
| <b>Farms of the Future Program</b>  |                                   |
| To support farmers and agribusinesses in the adoption of digital technology (ag-tech) and on-farm connectivity solutions to improve resource management, boost productivity and enhance water security.   | \$2.8 million (capital component) |
| This program is part of the broader, new \$63.4 million Future Ready Regions package that will help regional communities prepare for future droughts by investing in the latest technologies, data and tools to boost business productivity, while helping communities to plan ahead. |                                   |

Table 2.11: Key Regional NSW projects continuing in this Budget:

| Project  | Investment  |
|--|---|
| <b>Parkes Special Activation Precinct</b>  |   |
| Creating Australia's largest inland port, located at the only junction of Australia's two rail spines, the Inland Rail and the Trans-Australia Railway, the Parkes Special Activation Precinct will cover an area of 4,800 hectares and drive economic growth and prosperity in the Central West. The Government is investing in vital infrastructure including roads, sewer and water connections to support local and business needs.        | \$185.4 million (total capital commitment over next four years) |
| <b>Wagga Wagga Special Activation Precinct</b>   |   |
| This 4,500-hectare precinct will build on already-planned private and government investments and create up to 6,000 new jobs across a range of industries including renewables, recycling, advanced manufacturing, value-added agriculture, and freight and logistics. The Regional Growth NSW Development Corporation will lead development of core infrastructure including roads, digital connectivity, utilities and electricity services. | \$150.6 million (total capital commitment over next four years) |



| Project  | Investment                             |
|--|--|
| <b>Special Activation Precincts pre-delivery work</b>  |  |
| Pre-delivery works to further investigate and master plan Special Activation Precincts in Moree, Williamstown and the Snowy Mountains.   | \$75.0 million (over next three years) |
| <p>The Moree precinct will become a thriving new business hub, specialising in agribusiness, logistics and food processing. The Williamstown precinct will help to create a defence and aerospace centre, boost the local economy and generate thousands of new jobs for the region. A Snowy Mountains precinct will focus on creating a year-round alpine tourism destination and enhance Jindabyne's town centre.</p> <p>Special Activation Precincts bring together fast track planning, infrastructure investment, government-led studies and development, as well as business support services. They are dedicated to driving investment in regional New South Wales and creating thousands of new jobs across the state.</p> |  |
| <b>Gig State</b>   |  |
| To upgrade digital network infrastructure to deliver metro-level internet services to regional businesses and residents, as part of the Regional Digital Connectivity program. This project is designed to boost regional internet service with network infrastructure and increased fibre capacity to deliver improved internet speed, prices and quality of service in key locations.  | \$100.0 million (over next five years) |
| <b>World-Class Food and Fibre</b>  |  |
| Investments to boost agricultural productivity and support world class food and fibre production through enhancements to research stations including glasshouses, exotic disease diagnostic instruments and on-farm sensors and data technology.   | \$51.2 million (2021-22)               |
| <b>R&amp;D partnership with the Grain Research and Development Corporation</b>   |  |
| Enhancing productivity of plant and livestock systems.   | \$4.0 million (2021-22)                |
| <b>Chickpea Breeding Program</b>   |  |
| A \$5.0 million program to increase yield and expand production of the chickpea industry across Australia. The program will be undertaken as a joint venture between Regional NSW and the Grains Research Development Corporation.   | \$2.9 million (2021-22)                |

### Box 2.16: Supporting the regions through the Snowy Hydro Legacy Fund

The \$4.2 billion Snowy Hydro Legacy Fund was established in June 2018 following the sale of the State's share in Snowy Hydro Scheme to the Commonwealth Government, with every cent to be spent benefitting regional New South Wales.

The Snowy Hydro Legacy Fund is dedicated to transformational infrastructure investment that will deliver long term economic prosperity across regional New South Wales.

The following projects are already underway:

- \$185.4 million to deliver the Parkes Special Activation Precinct
- \$157.5 million for the Wagga Wagga Special Activation Precinct, including a \$150.6 million total capital commitment, which has entered the delivery phase
- \$75.0 million dedicated to the Special Activation Precincts Pre-Delivery Works in Moree, Williamstown and the Snowy Mountains, which may include early land acquisition.
- \$100.0 million for Gig State, as part of the Regional Digital Connectivity program, to deliver metro-level internet services to regional businesses and residents.

Pages 5-38 to 5-39 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Regional NSW cluster, including the ETC, expenditure to 30 June 2021, and 2021-22 allocation.



## Stronger Communities

The Stronger Communities cluster delivers community services that support a safe and just New South Wales through: operating an efficient and effective legal system, the protection of children and families, building resilience to natural disasters and emergencies, promoting public safety, reducing reoffending, supporting community harmony and social cohesion, and promoting physical activity and participation in organised sport, active recreation and sporting events.

\$3.5  
billion

Capital  
Expenditure to  
2024-25

\$1.5  
billion

Capital  
Expenditure  
2021-22

This Budget includes capital investment of \$3.5 billion in Stronger Communities over the four years to 2024-25.

Table 2.12: Key new Stronger Communities projects commencing in 2021-22 included in this Budget:

| Project   | Investment           |
|---|----------------------|
| <b>Marine Vessel Replacement Program – Phase 2</b>  |                      |
| A new police vessel fleet to ensure that the NSW Police Force continues to have capability and capacity to deliver crucial services.  | \$18.9 million (ETC) |
| <b>New Singleton Police Station</b>   |                      |
| To accommodate increasing police numbers in the Hunter Valley Police District and incorporate modern policing facilities.   | \$12.0 million (ETC) |
| <b>New Fire Stations at Oran Park and Marsden Park</b>  |                      |
| These stations and new fleet will be located in urban-rural interface growth areas in the north-west and south-west of Sydney providing urban fire coverage as well as strategic support to the NSW Rural Fire Service. | \$11.6 million (ETC) |

Table 2.13: Key Stronger Communities projects continuing in this Budget:

| Project   | Investment            |
|---|-----------------------|
| <b>Prison Bed Capacity Program</b>  |                       |
| Delivering fit-for-purpose capacity across the custodial system, through the development and implementation of additional immediate, short and medium term prison bed capacity.   | \$2.4 billion (ETC)   |
| <b>Sustaining Critical Infrastructure Program</b>   |                       |
| Supporting critical infrastructure upgrades across the Department of Communities and Justice, through investment in Audio Visual Link facilities and enhancements of courthouses, correctional facilities and youth justice facilities. ETC covers Sustaining Critical Infrastructure Program Phase 1 and Sustaining Critical Infrastructure Program Phase 2. | \$220.0 million (ETC) |
| <b>Replacement of Fire Appliances Program</b>   |                       |
| This project replaces aged essential firefighting vehicles and supplies additional vehicles to areas of high demand, based on community needs. This ensures the community is consistently supported by operational vehicles that are safe, reliable and incorporate the latest advances in technology.  | \$227.0 million (ETC) |

| Project  | Investment            |
|--|-----------------------|
| <p><b>New and upgraded police stations</b></p> <p>New and upgraded police stations in Bega, Goulburn, Jindabyne area (including Jindabyne, Perisher and Thredbo), Bourke and Bathurst and a new police education and training facility at Dubbo.</p> | \$100.0 million (ETC) |
| <p><b>Goulburn Police Academy upgrade</b></p> <p>To incorporate contemporary technology and training facilities and refurbishment of student accommodation and classrooms.</p>   | \$60.0 million (ETC)  |
| <p><b>Digital Courts Reform Program</b></p> <p>Assisting courts and tribunals to adopt digital ways of working that will improve productivity and the experience of citizens. See Box 2.17.</p>  | \$33.1 million (ETC)  |
| <p><b>Prison Body Scanners for Correctional Centres</b></p> <p>Enhancing security by deploying x-ray technology to detect and deter contraband from being smuggled into the centres, helping to keep inmates, visitors and staff safe.</p>           | \$15.2 million (ETC)  |
| <p><b>Youth Justice System Reform Program</b></p> <p>Upgrading critical infrastructure and information technology across Youth Justice Centres to help care for young offenders.</p>   | \$6.1 million (ETC)   |
| <p><b>Albury Courthouse Upgrades</b></p> <p>Upgrades to increase capacity and enhance service delivery including additional custodial courtroom, custodial corridor, judicial chamber, jury assembly space and amenities.</p>                        | \$5.0 million (ETC)   |
| <p><b>Civil Justice Initiatives</b></p> <p>Improving the ability of people and small businesses to resolve matters in the justice system quickly, economically and efficiently, alleviating demand pressures on the courts.</p>                      | \$2.6 million (ETC)   |

### **Box 2.17: Digital Courts Reform Program**

The program will implement digital ways of working that better meet citizen expectations and help the system resolve matters more quickly. Key features to be implemented in 2021-22 include:

- citizens, parties, the judiciary and court and tribunal staff will be able to access information and interact with the system through contemporary portals
- more procedural matters will be able to be determined through online applications, including procedural decisions for criminal matters
- courts and tribunals will expand electronic lodgement for a wider range of matters and files.

As a result of the Digital Courts Reform Program, citizens will find it easier to use courts and tribunals, with increased access to online services, with fewer required to attend court in person and spend time waiting for small procedural decisions. The court and tribunal network will be able to complete routine tasks more quickly, freeing up time to resolve cases.

The Program will position courts and tribunals to respond to any possible future disruptions to operations. The ETC of the Program is \$33.1 million, with \$14.5 million allocated in 2021-22.

### **Box 2.18: Providing state-of-the-art equipment to keep our communities safe**

#### **Fleet Replacement Program – Office of the NSW State Emergency Service (SES)**

The NSW SES Operational Fleet consists of vehicles, boats and trailers and is owned by the NSW Government following transition from local councils. The Fleet Replacement Program invests \$116.0 million to maintain community confidence and timely response to NSW communities through a reliable and safe operational fleet.

#### **Stay Safe and Keep Operational program - Office of the NSW State Emergency Service**

\$47.7 million program to safely maintain existing agency front line communications whilst the enhanced Government Radio Network (GRN) is being delivered through the Critical Communications Enhancement Program (CCEP). Aimed at maintaining continuity of communications in poor coverage areas, blackspot areas and when networks are compromised.

Pages 5-40 to 5-48 of Chapter 5 of this Infrastructure Statement lists the major capital projects and minor works for the Stronger Communities cluster, including the ETC, expenditure to 30 June 2021, and 2021-22 allocation.



## Premier and Cabinet

The Premier and Cabinet cluster works for the people of New South Wales by supporting the Premier and the Cabinet to deliver the Government's objectives. It also delivers a diverse range of outcomes including infrastructure, long term planning, commercial deals for major developments and precincts, preparedness for disaster and incident recovery, brings the voices of Aboriginal people into policy making, supports arts and culture, protects and preserves the State's heritage, delivers policy and services, facilitates stewardship of the public service and attracts new and expanding businesses to create jobs for the people of New South Wales, along with growing the visitor economy.

\$3.5  
billion

Capital  
Expenditure to  
2024-25

\$1.3  
billion

Capital  
Expenditure  
2021-22

The Premier and Cabinet cluster's civic and cultural infrastructure investment is designed to create vibrant, innovative centres to drive industry, jobs, tourism and cultural visitation.

This Budget includes \$3.5 billion in capital spending to the Premier and Cabinet cluster for key initiatives and projects over the four years to 2024-25.

### Box 2.19: Bradfield City Centre

The NSW Government is investing more than \$1.0 billion to activate Australia's first 22<sup>nd</sup> century city, Bradfield, which will support up to 17,600 high-skilled jobs.

Situated within the Western Parkland City, the Bradfield City Centre will be built with the Western Sydney International (Nancy-Bird Walton) Airport and new Sydney Metro – Western Sydney Airport at its doorstep. It will grow into Sydney's third city, to take its place alongside the other great city centres of Sydney and Parramatta.

The Government has committed \$870.0 million in capital funding for enabling works to prepare the site and build a solid foundation for the state's first smart city. In addition, \$47.8 million in capital funding has been committed over 2021-22 to 2022-23 for the construction of a \$24.9 million high-tech facility as Bradfield's First Building which will house \$22.9 million worth of shared-use equipment for research institutions and industry to collaborate.

The project is ambitious and will be achieved through a collective partnership between government, industry, business and the community.

Bradfield City Centre will be a key driver of economic growth and help to deliver up to 200,000 new jobs across the Western Parkland City.

Table 2.14: Key new Premier and Cabinet projects commencing in 2021-22 included in this Budget:

| Project   | Investment  |
|---|---|
| <b>Bradfield City Centre enabling works</b>   |   |
| Undertaking early works and site preparation for Bradfield, Australia's first 22 <sup>nd</sup> century city, to be built on the doorstep of the new Western Sydney International (Nancy-Bird Walton) Airport and Sydney Metro.  | \$870.0 million (ETC)   |
| <b>Bradfield City Centre precinct activation</b>  |   |
| Works required to develop on-site presence at Bradfield and provide initial advanced manufacturing facilities and equipment for research institutions and industry to collaborate.  | \$47.8 million (ETC)  |
| <b>Ultimo Powerhouse Museum</b>   |   |
| Transformation of the Ultimo Powerhouse Museum into a dynamic precinct featuring world-class exhibition spaces focusing on presenting the iconic Powerhouse Collection, including design and fashion, education and research. This project is expected to be completed by 2027 subject to procurement of a main works contractor. | \$165.6 million (over next four years)<br>\$3.8 million (2021-22) |
| <b>Voting Centre Devices</b>  |   |
| Investment in voting centre devices to modernise the electoral process and support the delivery of independent and fair NSW elections. Implementation is expected to be completed by 2022.  | \$7.1 million (ETC)   |

Table 2.15: Key Premier and Cabinet projects continuing in this Budget:

| Project  | Investment                                |
|--|---|
| <b>New Powerhouse Museum in Parramatta and expansion of the Museum Discovery Centre in Castle Hill</b>   |   |
| Exhibition spaces of extraordinary scale to support delivery of a constantly changing program of exhibitions showcasing Powerhouse collections, due for completion in 2024 subject to procurement of a main works contractor.  | \$840.0 million (Government contribution) |
| <b>Sydney Football Stadium Redevelopment</b>   |   |
| Redeveloping the Sydney Football Stadium into a modern, world-class venue, to ensure Sydney has a sporting and entertainment precinct of an international standard and that New South Wales remains the number one choice for sporting and entertainment events, due for completion in 2022. | \$828.0 million (ETC)                     |
| <b>New Sydney Fish Markets at Blackwattle Bay</b>  |   |
| Revitalising Blackwattle Bay with the site to include a variety of fishmongers, restaurants, cafes, bars and specialty food stores in a four-storey market stall, due for completion in 2024.  | \$750.0 million (ETC)                     |
| <b>Walsh Bay Arts Precinct</b>   |   |
| Revitalising the Walsh Bay Arts Precinct to house an expanded group of prestigious arts companies and showcase diverse cultural events. Wharf 4/5 commenced operation in late 2020, with Pier 2/3 due for completion in late 2021.   | \$371.3 million (ETC)                     |
| <b>Sydney Modern</b>   |   |
| Transforming the Art Gallery of New South Wales into a two building institution, almost doubling the exhibition space, due for completion in 2022.   | \$344.3 million (ETC)                     |
| <b>Barangaroo Precinct</b>   |   |
| A major urban renewal project encompassing a continuous Sydney Harbour promenade, expansive parklands, plazas and coves, office space and homes for 3,500 residents, due for completion in 2028.   | \$392.7 million (ETC)                     |

| Project   | Investment            |
|---|-----------------------|
| <p><b>Sydney Opera House Stage 1 Renewal</b></p> <p>The Stage 1 Renewal program includes major upgrades to the world-famous Concert Hall, a new centre for creativity, a new premium function and events centre, and entry and foyer upgrades to improve accessibility, due for completion in 2022.</p>   | \$217.9 million (ETC) |
| <p><b>Arts Maintenance and Upgrades Fund</b></p> <p>Establishment of a fund to improve the accessibility, sustainability and functionality of cultural infrastructure, due for completion in 2022.</p>  | \$103.8 million (ETC) |
| <p><b>Australian Museum Redevelopment Stage 1</b></p> <p>Project Discover, Stage 1 of the redevelopment of the Australian Museum was made possible through a \$50.5 million NSW Government contribution. The Museum is being transformed through new public galleries, an exhibition hall and expanded educational and engagement capabilities. The Museum re-opened to the public in November 2020, with final stages of the redevelopment due for completion in 2022.</p> | \$55.0 million (ETC)  |
| <p><b>Sydney Innovation and Technology Precinct (Tech Central)</b></p> <p>A future focal point of vibrant innovation and technology in the heart of the Sydney CBD with space for technology companies including startups and scaleups.</p>   | \$12.3 million (ETC)  |
| <p><b>State Library of NSW Capital Upgrades</b></p> <p>The upgrades involve constructing an accessible entrance for the Mitchell Building with a new link between Mitchell and Macquarie Street Buildings, restoring the historic Mitchell Reading Room and upgrades to the fire systems, due for completion in 2023.</p>   | \$12.3 million (ETC)  |

Pages 5-31 to 5-37 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Premier and Cabinet cluster (with cultural venues), including the ETC, expenditure to 30 June 2021, and 2021-22 allocation.



## Customer Service

The Customer Service cluster is committed to providing trustworthy, effective and easy-to-use services for customers and communities, no matter who they are, where they are or what they need. This includes delivering world-class services in person, online and over the phone, and improving digital availability, reliability and security of NSW Government platforms, information and services.

\$1.5  
billion

Capital  
Expenditure to  
2024-25

\$697.3  
million

Capital  
Expenditure  
2021-22

Government has increased investment in the Digital Restart Fund by \$500.0 million to \$2.1 billion in total. The Digital Restart Fund was established in 2020 to promote a progressive, whole-of-sector approach to digital initiatives, enabling clusters to drive productivity and efficiency.

### Box 2.20: New investment in Digital Restart Fund continues commitment to digital transformation

An additional \$500.0 million will be invested in the Digital Restart Fund (DRF) over three years from 2021-22, increasing the total funding to \$2.1 billion and extending the DRF by one year.

This new investment will continue to build the State's capacity to deliver customer-centric and whole-of-sector digital transformation, drive productivity and efficiency across government services, and build cyber security resilience.

Since the Half Year Review, the DRF has contributed to the funding of significant new investments across Government<sup>3</sup>:

- The Ministry of Health's Single Digital Patient Record - Phase 1 project to improve the quality and safety of care for patients by enhancing care coordination across hospital and other settings.
- The Department of Customer Service's eConstruction initiative to develop digital platforms for certification registries, aimed at delivering end to end quality assurance for builders, customers and suppliers to improve the transparency, accountability and quality of work within the building sector.
- Cyber security projects across the Departments of Education, Planning Industry and Environment, Premier and Cabinet, Communities and Justice, Police, Transport for NSW, and the Ministry of Health to improve the security of operating systems and applications and proactively manage cyber security threats.

This Budget includes \$1.5 billion in capital spending for Customer Service initiatives and projects over the four years to 2024-25.

<sup>3</sup> These investments are allocated from existing investment in the Digital Restart Fund and have no budget impacts



Table 2.16: Key new Customer Service projects commencing in 2021-22 included in this Budget:

| Project   | Investment            |
|---|-----------------------|
| <b>Critical Communications Enhancement Program – Stage 4</b>  |                       |
| Consolidation of separate Government-owned radio networks to facilitate a co-ordinated Government response to critical incidents and emergencies.   | \$660.2 million (ETC) |
| <b>Modern Licensing and Compliance Program</b>  |                       |
| Continuing the delivery of additional digital licence scheme products to make it easier for citizens and businesses to gain authorisation to perform an activity, and regulators to manage licences and compliance effectively. See Box 2.21. | \$104.3 million (ETC) |
| <b>Energy Security Licensing Upgrade</b>  |                       |
| An upgrade of licensing systems administered by the Independent Regulatory and Pricing Tribunal (IPART).  | \$5.1 million (ETC)   |

Table 2.17: Key Customer Service projects continuing in this Budget:

| Project  | Investment            |
|--|-----------------------|
| <b>Critical Communications Enhancement Program – Stage 3</b>   |                       |
| Consolidation of around 70 separate agency radio networks into one shared network under the State's existing Government Radio Network, which will deliver greater access to public safety standard radio communications for the State's first responders and essential service agencies. | \$198.0 million (ETC) |
| <b>Assured Revenue program</b>   |                       |
| Improved compliance through the Assured Revenue program, which delivers transformational improvements in customer experience, with seamless integration with Service NSW for taxes and fines, making it easier for our customers to comply with their obligations.                       | \$8.0 million (ETC)   |
| <b>New Service NSW service centres</b>   |                       |
| Continue the expansion of the Service NSW footprint throughout local communities to provide greater access for customers to government services, as part of the 10 new Services Centres election commitment.   | \$14.9 million (ETC)  |

### **Box 2.21: Making life easier**

#### **Modern Licensing Compliance**

The Government has invested \$104.3 million to digitally transform the licensing compliance regime in New South Wales. This will improve the customer experience by enhancing the ease and speed with which customers can apply, review and use licences, and will allow regulators to better monitor and enforce licencing requirements.

Initial efforts will be focused on Trade, Conveyance, Asbestos and Paintball licences and additional licences will be included over time.

This is part of the Government's focus on customer driven business transformation across the sector which will lead to improved outcomes for all.

#### **eConstruction**

The Government has invested \$23.0 million to develop digital platforms to deliver end to end quality assurance for customers, supplies and builders in the construction sector, to improve the transparency, accountability and quality of work.

There will be a single source of information that is accessible to all, improving productivity and efficiency while providing increased assurance across the sector. This work will complement and add to the Government's landmark building reforms to restore public confidence in the building industry.

Enhancements will also be made to the ePlanning Portal and work will commence on developing a Strata Portal.

Pages 5-5 to 5-7 of Chapter 5 of this *Infrastructure Statement* lists the major capital projects and minor works for the Customer Service cluster, including the ETC, estimated expenditure to 30 June 2021, and 2021-22 allocation.

## 3. INFRASTRUCTURE IN PLACE AND DELIVERING FOR NEW SOUTH WALES

### 3.1 Key infrastructure delivered since 2011

---

The Government has invested \$153.9 billion in new and upgraded infrastructure over the period 2011-12 to 2019-20. These achievements have made New South Wales more liveable, productive and responsive to the needs of the community. NSW residents can now enjoy:

- more reliable and accessible public transport and roads to better connect people to jobs and their communities
- new and upgraded schools supporting teachers to educate the leaders of the future
- modern health facilities including hospitals, ambulance stations and community health centres, enabling health professionals to provide world-class health care to keep people healthy and well
- improved access to the cultural treasures and natural assets that make New South Wales unique, such as national parks, upgraded libraries and museums
- strengthened human connection through digital innovation
- modern facilities for front-line police, emergency services and fire and rescue first responders to keep communities safe.

The Government's infrastructure program has been made possible by a successful Asset Recycling Strategy and strong fiscal discipline, complemented by rigorous project assessment and prioritisation.

## 3.2 Key infrastructure projects delivered in 2020-21

### Box 3.1: Completed projects connecting people to world-class services

The Government's record infrastructure program continues to support jobs to provide better service delivery and quality outcomes. Completed projects are moving from the pipeline to the present, delivering great outcomes for the people of New South Wales and helping to make the best services even better.

A new ambulance station at Cootamundra, delivered through the first stage of the \$232.1 million Rural Ambulance Infrastructure Reconfiguration Program, has responded to 6.2 cases per day since opening on 18 December 2020. The new ambulance station at Sawtell has responded to 8.8 cases per day since opening on 13 April 2021.

On Day 1, Term 1 2021, students were able to attend Galungara Public School, a new primary school for up to 500 students from years K-6. The new school provides 19 innovative learning spaces, a library, hall, canteen and covered outdoor learning area and administration and staff facilities.

Two Bell 412 helicopters commenced operations at the start of the 2020-21 bushfire season, flying a total of 51 missions. They are available for rapid aerial response in remote areas, as well as search-and-rescue missions and flood events.

Table 3.1: Key Health projects delivered in 2020-21

#### Key Health projects delivered in 2020-21

##### **Mona Vale Hospital Redevelopment - Geriatric Evaluation and Management Unit and Palliative Care Unit**

Part of the \$618.9 million Northern Beaches Health Service Redevelopment. The project includes a new Palliative Care Unit to support best practice palliative care services and a new Geriatric Evaluation and Management Unit for early assessment and treatment for people experiencing health conditions associated with ageing. The two units opened in February 2021, with the Palliative Care Unit being the first of its kind for the Northern Beaches community.

##### **Wagga Wagga Base Hospital Redevelopment**

A \$431.4 million redevelopment, comprising the Wagga Wagga Base Hospital, a 24-hour Emergency Department and a custom-built Health Services Hub. The Hub commenced its community-based services in March 2021 and provides over 60 health services including allied health, community health and ambulatory care clinics to accommodate a wide range of public health services for communities across the district. The Hub also includes a dedicated Aboriginal meeting room and cultural courtyard to create a welcoming environment for Aboriginal people and to recognise the importance of cultural beliefs and practices of Aboriginal people.

##### **Projects under the Sydney Ambulance Metropolitan Infrastructure Strategy (SAMIS)**

A new Randwick Superstation, operational from February 2021, a new Mona Vale Ambulance Station, operational from May 2021 and the Holroyd Paramedic Response Point, operational from November 2020, as part of the \$184.0 million SAMIS program, to provide paramedics state-of-the-art facilities to deliver exceptional emergency patient care.

##### **Projects under the Rural Ambulance Infrastructure Reconfiguration Program**

New ambulance stations at Cootamundra, operational from December 2020 and Sawtell, operational from April 2021, as part of the first stage of the \$232.1 million program to ensure local paramedics have fit-for-purpose facilities to better meet the emergency care needs of the local community. See Box 3.1.

##### **Projects under the HealthOne Strategy**

New and expanded health facilities at Ulladulla, operational from November 2020 and Merrylands, operational from January 2021, as part of the \$100.0 million HealthOne strategy, that brings together general practice, community health services and allied health practitioners in multidisciplinary teams to deliver an integrated health approach from prevention to continuing care.

##### **Bowral & District Hospital Redevelopment - Stage 1**

See Box 3.2.

## Key Health projects delivered in 2020-21

### Inverell Hospital Redevelopment

The \$60.0 million redevelopment provides a modern, fit-for-purpose, expanded health care unit, including a new emergency department, expanded inpatient capacity, medical imaging, a modern operating theatre, expanded day surgery unit, increased capacity for renal dialysis and an improved waiting area at the main entrance.

### Manning Hospital Redevelopment - Stage 1

A \$40.0 million purpose-built facility with enhanced cancer care and renal dialysis services, improved access for patients, a new medical imaging floor, a renovated main entrance and a new patient and staff car park.

### Bankstown-Lidcombe Emergency Department Expansion

See Box 3.2.

The completion dates identified in Chapter 5 are the financial completion dates, which involve the finalisation of all commercial payments and confirmation that all contractual obligations have been met. This may occur 12-18 months after the building becoming ready for commissioning and occupation by patients and staff.

## Box 3.2: Health projects completed in 2020-21

### Bowral & District Hospital Stage 1 Redevelopment

The \$68.7 million Bowral & District Hospital Stage 1 redevelopment features a new emergency department, state-of-the-art operating theatres, a new maternity unit and birthing suites, new rehabilitation spaces and a new hospital entrance.

Since opening in December 2020, 120 babies have been born in the new maternity unit as well as more than 3,800 emergency presentations to the new emergency department and over 530 surgeries performed in the new operating theatres.

### Bankstown-Lidcombe Emergency Department Expansion

The \$25.0 million redevelopment of Bankstown-Lidcombe Hospital Emergency Department opened in October 2020 and includes additional adult and paediatric treatment spaces, a dedicated waiting area, enhanced mental health care facilities, additional resuscitation beds, increased capacity in the short-stay unit and a layout designed to better streamline the flow of patients.

Table 3.2: Key Education and Skills projects delivered in 2020-21

### Key Education and Skills projects delivered in 2020-21

#### **Barramurra Public School – Catherine Field**

A new primary school to cater for up to 1,000 students from years K-6. The project delivered 44 flexible learning spaces, a library, hall, canteen and covered outdoor learning area (COLA) and administration, outdoor multipurpose activity areas and staff facilities.

#### **Estella Public School – Wagga Wagga**

A new primary school for up to 480 students from years K-6. The project delivered 16 flexible learning spaces a library, hall, canteen and COLA and administration and staff facilities.

#### **Galungara Public School (Alex Avenue)**

The new primary school provides 19 innovative learning spaces, a library, hall, canteen and covered outdoor learning area and administration and staff facilities.

#### **Tirriwirri School – Queanbeyan (School for Specific Purposes)**

A new School for Specific Purposes (SSP), adjacent to Karabar High School, that recognises the growing needs in the area. The project delivered seven learning spaces for Kindergarten through to Year 12, special programs rooms and withdrawal space.

#### **Penshurst Public School**

A new primary school for up to 1,000 students from years K-6. The project delivered 47 new flexible learning spaces, a library, hall, COLA, open play space, new administration facilities and student and staff amenities.

#### **Major upgrades delivered**

Major upgrades to improve learning environments and support teachers and students at Brookvale Public School, including improved outdoor play space, a new hall and two new learning spaces.

Ajuga School, Glenfield Park School and Campbell House School upgraded with new learning spaces, new life skills spaces and practical activity spaces.

#### **TAFE Connected Learning Centres**

New Connected Learning Centres opened in West Wyalong (February 2021) and Tomaree (June 2021) that utilise interactive, digitally enabled, flexible and multi-purpose learning environments, enabling high-quality training, exceptional learning experiences and accessible support services across the whole of New South Wales.

Table 3.3: Key Transport projects delivered in 2020-21

| Key Transport projects delivered in 2020-21  |
|--|
| <p><b>Pacific Highway - Woolgoolga and Ballina</b></p> <p>The \$5.3 billion final link in the Pacific Highway upgrade, opened to traffic in December 2020, delivered 155 kilometres of four-lane divided road between Hexham and the Queensland border, a 25 minute travel time saving, while also improving safety and reducing fatalities on the Pacific Highway by more than 75 per cent since construction started.</p>  |
| <p><b>WestConnex M8</b></p> <p>The \$4.3 billion WestConnex M8 opened in July 2020 and provides nine kilometres of twin tunnels from the M5 East at Kingsgrove to the newly built interchange at St Peters which doubles capacity of the M5 East Tunnels and saves motorists around 30 minutes on a journey from south west Sydney to the southern CBD.</p>  |
| <p><b>Newcastle Interchange</b></p> <p>The final transport link in the State's \$650.0 million Revitalising Newcastle program, opened in July 2020. The interchange creates a fully integrated transport hub connecting buses, coaches, heavy rail and light rail, increasing connectivity in and around Newcastle.</p>  |
| <p><b>Bringelly Road upgrade</b></p> <p>A \$509.0 million upgrade opened to traffic in December 2020. The upgrade of Bringelly Road between Camden Valley Way, Leppington and The Northern Road, Bringelly integrates transport in the region and will capitalise on the economic benefits from the new Western Sydney International (Nancy-Bird Walton) Airport, now under construction. The upgrade improves safety and increases road capacity and will reduce congestion and travel times in the future.</p> |
| <p><b>Newell Highway – Mungle Back Creek to Boggabilla</b></p> <p>Completion of a \$203.0 million upgrade of the Newell Highway near the Queensland border opened to traffic in April 2021. The works were funded by the NSW and Commonwealth Governments, delivering pavement upgrades, wider lanes and shoulders, two new overtaking lanes and improving safety for all road users.</p>  |
| <p><b>Sydney Airport North, O'Riordan Street Widening</b></p> <p>A \$152.0 million project, completed in October 2020, to upgrade the Sydney Airport internal road network and improve traffic in the roads around Sydney's critical international gateway.</p>  |
| <p><b>Windsor Bridge Replacement over the Hawkesbury River</b></p> <p>The \$130.0 million new Windsor Bridge opened progressively to traffic with the final configuration open from December 2020. The new Windsor Bridge and upgraded intersections are now providing a safe and reliable crossing over the Hawkesbury River at Windsor.</p>  |
| <p><b>Ellerton Drive extension</b></p> <p>The \$86.0 million (\$25.0 million State, \$25.0 million Commonwealth and \$36.0 million Queanbeyan-Palerang Regional Council funding), 4.6 kilometre extension opened to traffic in July 2020 and provides an alternate route around the Central Business District and connects east and west Queanbeyan to new population growth areas in the south.</p>   |
| <p><b>Gunnedah Second Road over Rail Bridge</b></p> <p>The \$61.0 million bridge opened to traffic in November 2020 ahead of schedule. This addresses a key freight pinch-point for the North West and improves safety for all road users.</p>   |
| <p><b>Extra lanes on the New England Highway</b></p> <p>Two extra lanes on the New England Highway, between Racecourse Road and Anambah Road Rutherford, completed in December 2020 as part of Rebuilding NSW, to tackle road congestion in the Hunter.</p>  |
| <p><b>M4 Smart Motorway</b></p> <p>Between Mays Hill and Lapstone, the M4 Smart Motorway commenced operation in December 2020 and is the first smart motorway in New South Wales. The new structures and technology work in combination to provide a flexible, safe and efficiently managed motorist experience.</p>   |
| <p><b>Briner Bridge upgrade</b></p> <p>The upgrade, completed in March 2021, delivers a wider, higher load capacity bridge, improving road freight productivity between Tucabia and Ulmarra/Grafton.</p>   |

Table 3.4: *Key Planning, Industry and Environment projects delivered in 2020-21*

| Key Planning, Industry and Environment projects delivered in 2020-21   |
|--|
| <p><b>Social and Community Housing projects – Aboriginal Housing Office</b></p> <p>\$76.3 million for new housing supply, upgrades and maintenance works through the Aboriginal Housing Office, to ensure Aboriginal communities have access to quality, affordable housing.</p>   |
| <p><b>Groundwater Monitoring Bores</b></p> <p>\$22.6 million for construction of new groundwater monitoring bores in areas of large coal mining and coal seam gas developments such as Gunnedah, Narrabri and Newcastle, enabling improved public information on groundwater resources.</p>  |
| <p><b>Coast Track upgrades</b></p> <p>An \$11.3 million upgrade to the Coast Track in the Royal National Park between Bundeena and Otford. The upgrade provides a safer walking experience with enhanced signage, information and visitor amenities while reducing erosion impacts on native vegetation along the 26-kilometre track.</p>              |
| <p><b>Bushfire Hazard Reduction</b></p> <p>\$5.7 million for various bushfire hazard reduction initiatives across the State to reduce the risk of bushfires and improve bushfire resilience.</p>   |
| <p><b>National Parks Short Stay Accommodation</b></p> <p>\$3.2 million to upgrade short stay accommodation in the State’s national parks, including at Judges House in Murramarang National Park, Steele Point and Gardeners Cottage in Sydney Harbour and Davies Cottage in Myall Lakes National Park supporting access to NSW natural treasures.</p> |

Table 3.5: *Key Regional NSW projects delivered in 2020-21*

| Key Regional NSW projects delivered in 2020-21   |
|--|
| <p><b>Offshore Artificial Reef</b></p> <p>Part of a \$4.4 million long term strategy of building offshore reefs to promote ecological sustainable development, conserve biological diversity and enhance recreational fishing opportunities with the creation of additional habitat for local aquatic organisms and fish. The Tweed Offshore Artificial Reef was deployed in October 2020.</p> |



Table 3.6: Key Stronger Communities projects delivered in 2020-21

### Key Stronger Communities projects delivered in 2020-21

#### Future Light Helicopter Program

A \$49.8 million project to replace PolAir 1, 3, and 4 of the NSW Police Force helicopters. The PolAir fleet now consists of five helicopters and three fixed wing aircraft and services an area of approximately 800,000 square kilometres. This advanced technology assists with major crime investigations and search and rescue missions to strengthen the NSW Police Force's ability to respond to, disrupt and prevent crime to keep New South Wales safe.

#### New Queanbeyan Police Station and upgraded Gosford Police Station

The \$32.7 million new Queanbeyan Police Station and the \$3.5 million upgrade to Gosford Police Station providing officers the facilities, equipment and infrastructure they need to keep our communities safe.

#### Regional Small Police Station Program

As part of a \$15.9 million program for regional police stations, new or upgraded facilities were opened for operations at Lemon Tree Passage (June 2021) and South West Rocks (June 2021). Each station has enhanced security and provides modern amenities to facilitate police and community usage.

#### Dubbo and Queanbeyan Courthouses Upgrades

Full refurbishment of the Dubbo (\$3.0 million) and Queanbeyan Courthouses (\$8.6 million), bringing them in line with modern standards and facilitating integration into the broader precinct. The Dubbo Courthouse upgrade included the construction of a new multi-purpose custodial courtroom and space for an additional judge, associate registry and interview room. The upgrade of Queanbeyan Courthouse comprised a call-over court, new hearing room, members office and a conference room.

#### Rural Fire Service Emergency Helicopters

The \$10.5 million emergency helicopter purchase provides better coverage to assist with fire and flood events, especially given the increasing duration of bushfire seasons. The Rural Fire Service will have enhanced year-round capability and be better able to respond to emerging situations.

#### Manly Fire Station Renovation and Restoration

The \$2.9 million Manly Fire Station Renovation and Restoration project is providing firefighters with modern amenities, including male/female facilities and improved work health and safety conditions while preserving a 100-year old heritage building.

Table 3.7: Key Customer Service projects delivered in 2020-21

### Key Customer Service projects delivered in 2020-21

#### Service NSW site and technology upgrades

To support an increase in the number of services offered through its one-stop shop model across the State and to match increased customer demand, particularly in the digital channel, with Service NSW the lead agency in delivery of COVID-19 support measures for both individuals and business (\$86.0 million).

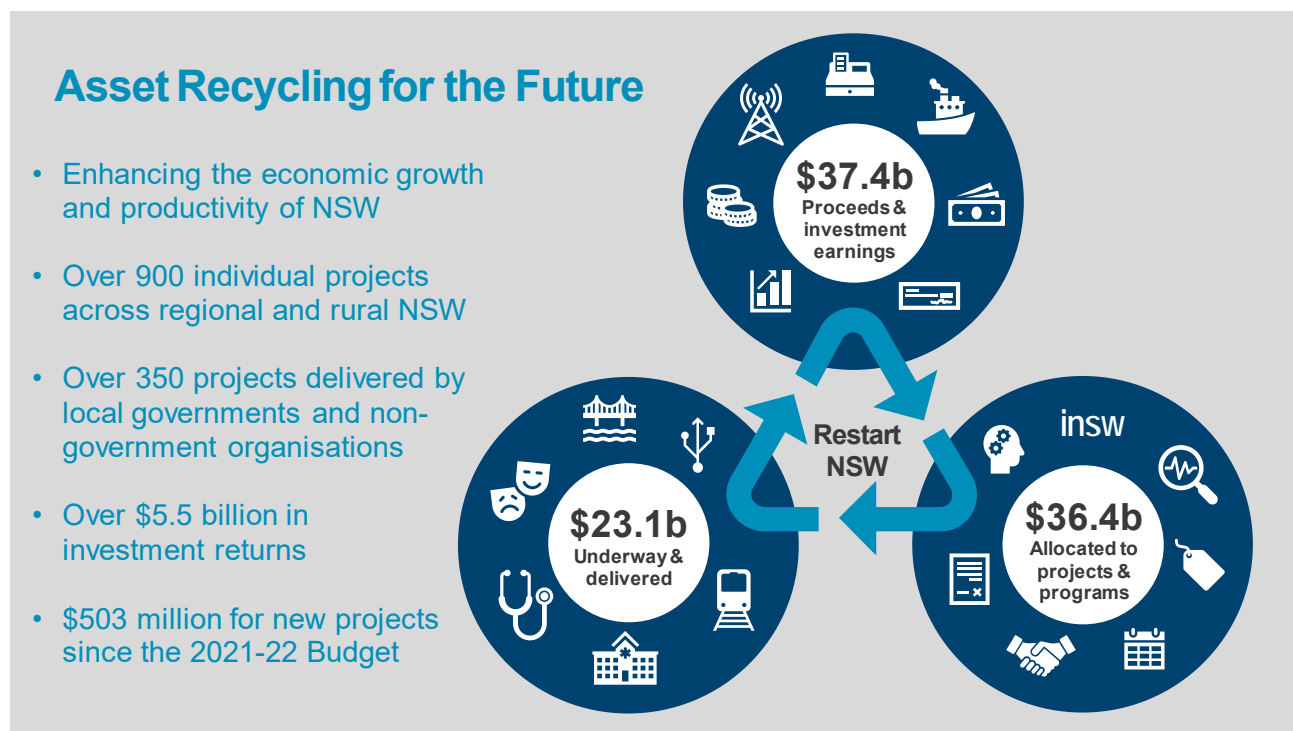
## 4. THE RESTART NSW FUND

- The Government established the Restart NSW Fund (Restart NSW) in 2011 to enable investment in the delivery of high-priority infrastructure projects.
- Of the forecasted \$37.4 billion inflows into Restart NSW as at 30 June 2021, \$30.6 billion has been committed to specific projects and programs. This represents an increase of 1.7 per cent compared to the 2020-21 Budget. Of the remaining balance, \$5.9 billion is reserved to enable further project development and assurance prior to final investment decisions.
- Restart NSW has invested in 746 commitments for local government and non-government organisations, with 361 of these completed and benefitting local communities as at 31 March 2021.
- The Government is on track to achieve its target of 30 per cent of Restart NSW allocations to regional areas outside the metropolitan areas of Sydney, Newcastle, and Wollongong, over the life of the fund.

### 4.1 Overview

The Government established Restart NSW in 2011 to improve the State's economic growth and productivity through the delivery of high-priority infrastructure projects. Restart NSW is supported by the Government's successful asset recycling program which has facilitated the continued delivery of the infrastructure program.

Figure 4.1: Restart NSW and Asset Recycling



The value of inflows into Restart NSW is forecast to be \$37.4 billion as at 30 June 2021. Of this amount, the Government has committed and reserved \$36.4 billion for specific infrastructure projects and programs, as shown in Table 4.1.

Table 4.1: Restart NSW Fund (expected position as at 30 June 2021)

|                                    | Restart NSW    | Table reference |
|------------------------------------|----------------|-----------------|
| Total inflows <sup>(a)</sup>       | \$37.4 billion | 4.4             |
| Commitments <sup>(b)</sup>         | \$30.6 billion | 4.2             |
| Reservations                       | \$5.9 billion  | 4.3             |
| Unallocated balance <sup>(c)</sup> | \$1.0 billion  |                 |

(a) Total inflows include the recognition of \$4.6 billion of unrealised investment returns in the NSW Infrastructure Future Fund (NIFF) as an inflow into Restart NSW. A portion of the investment returns in the NIFF remain unallocated as a prudential buffer against future volatility and are not presently recognised as an inflow into Restart NSW.

(b) Commitments include \$301.2 million in funding from the Consolidated Fund for the \$1.0 billion Safe and Secure Water Program to enable the funding of crucial water infrastructure based on community needs.

(c) The Government intends to invest the current unallocated balance into infrastructure projects in regional New South Wales.

A total of \$30.6 billion has been committed from Restart NSW for the planning and delivery of infrastructure projects and programs, as further detailed in Table 4.2. Of these commitments, \$23.1 billion has already been paid to over 850 projects across New South Wales as at 26 May 2021.

A further \$5.9 billion has been reserved in Restart NSW for identified projects and programs, as detailed in Table 4.3. Reservations enable the Government to undertake comprehensive project development and assurance reviews prior to final allocations.

## 4.2 Restart NSW commitments and reservations

### Restart NSW commitments

Total Restart NSW commitments are \$30.6 billion as at the 2021-22 Budget, including an additional \$503.1 million that has been committed to projects since the 2020-21 Budget (Table 4.2). Of these commitments, \$23.1 billion has been paid to over 850 projects across New South Wales as at 26 May 2021.

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

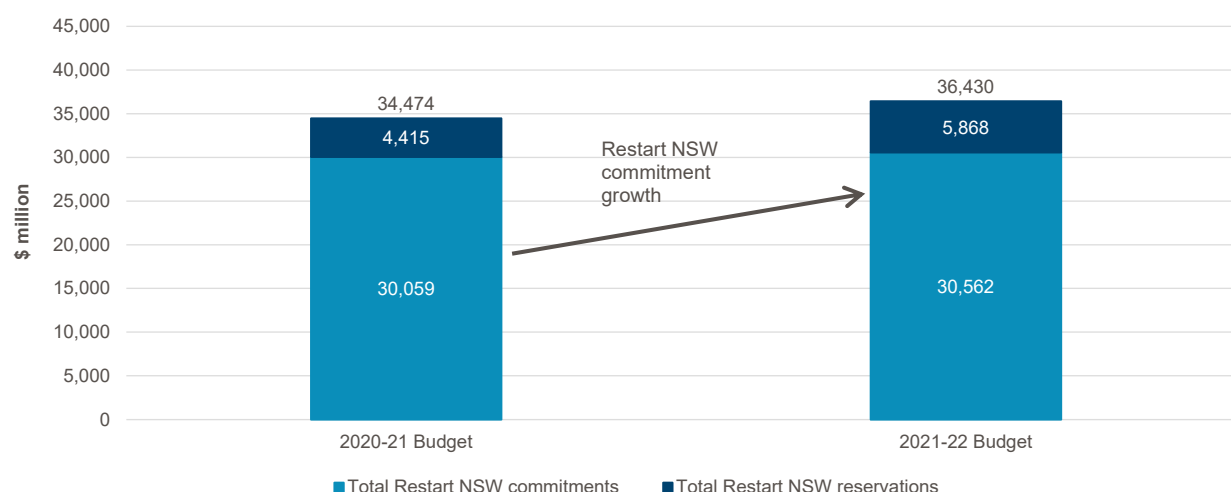
Table 4.2: Restart NSW commitments

|   | Commitments<br>\$m |
|---|--------------------|
| <b>Commitments as at the 2020-21 Budget</b>                 | <b>30,058.7</b>    |
| <b>Commitments approved since the 2020-21 Budget</b>        |                    |
| Regional Road Freight Corridor                              | 226.3              |
| Western Sydney roads for Sydney's Second Airport            | 219.4              |
| Newcastle Inner Bypass 'Missing Link' (Rankin Park-Jesmond) | 32.5               |
| NSW Cycling Infrastructure Initiative                       | 30.7               |
| Housing Acceleration Fund (HAF5)                            | 27.8               |
| Smart Motorways   | 21.6               |
| Fixing Country Rail   | 17.5               |
| Bridges for the Bush  | 11.0               |
| <b>Total commitments approved since the 2020-21 Budget</b>  | <b>586.7</b>       |
| <b>Reprofiling of existing commitments<sup>(a)</sup></b>    | <b>(83.6)</b>      |
| <b>Total commitments as at the 2021-22 Budget</b>           | <b>30,561.8</b>    |

(a) Includes savings from completed projects and relinquished funding for projects no longer proceeding.

The additional \$503.1 million in commitments represents a 1.7 per cent increase on the \$30.1 billion in commitments approved at the 2020-21 Budget (Chart 4.1). This reflects the transition of the Government's infrastructure program from planning reservations to delivery.

Chart 4.1: Restart NSW commitments and reservations



## Restart NSW reservations

A total of \$5.9 billion of Restart NSW funds are reserved to deliver future projects and programs as at the 2021-22 Budget (Table 4.3).

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

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

Table 4.3: *Restart NSW reservations*

|   | Reservations<br>\$m |
|---|---------------------|
| <b>Reservations as at the 2020-21 Budget</b>  | <b>4,415.3</b>      |
| <b>Reservation approved since the 2020-21 Budget</b>                                |                     |
| Sydney Metro West   | 1,400.0             |
| Regional Road Freight Corridor  | 320.0               |
| New Intercity Fleet (previously Next Generation Rail Fleet)                         | 280.0               |
| <b>Total reservations approved since the 2020-21 Budget</b>                         | <b>2,000.0</b>      |
| <b>Reservations used to fund commitments since the 2020-21 Budget<sup>(a)</sup></b> | <b>(547.5)</b>      |
| <b>Total reservations as at the 2021-22 Budget</b>                                  | <b>5,867.8</b>      |

(a) Includes savings from completed projects and funding relinquished for projects no longer proceeding.

### 4.3 Funding sources

Restart NSW is forecast to reach \$37.4 billion by 30 June 2021 (Table 4.4), an increase of \$2.1 billion since the 2020-21 Budget, almost entirely due to the recognition of a further \$2.0 billion in investment earnings from the NSW Infrastructure Future Fund (NIFF).

Table 4.4: Restart NSW funding sources

|  | Total Inflows<br>\$m |
|--|----------------------|
| <b>Asset recycling</b>                                   | <b>25,124.7</b>      |
| TransGrid (including stamp duty)                         | 6,578.6              |
| Ausgrid (including stamp duty)                           | 5,561.4              |
| Port Botany and Port Kembla (including stamp duty)       | 4,253.3              |
| Endeavour Energy (including stamp duty)                  | 2,841.9              |
| Land and Property Information                            | 2,606.8              |
| Newcastle Port (including stamp duty)                    | 1,575.6              |
| Macquarie Generation (including stamp duty)              | 713.6                |
| Property NSW (various asset recycling transactions)      | 504.8                |
| Sydney Desalination Plant                                | 312.0                |
| Green State Power  | 86.9                 |
| Eraring Power Station                                    | 48.1                 |
| Delta Electricity (various asset recycling transactions) | 25.6                 |
| Pillar Corporation (including stamp duty)                | 16.2                 |
| <b>Cash deposits from the Consolidated Fund</b>          | <b>2,336.5</b>       |
| <b>Windfall tax revenues</b>                             | <b>2,293.0</b>       |
| <b>Investment earnings to date<sup>(a)</sup></b>         | <b>5,543.1</b>       |
| <b>Asset Recycling Initiative payments</b>               | <b>1,007.9</b>       |
| <b>Waratah Bonds</b>                                     | <b>1,130.4</b>       |
| <b>Total Inflows (see Table 4.1)</b>                     | <b>37.4 billion</b>  |

(a) Total inflows include the recognition of \$4.6 billion of unrealised investment returns in the NSW Infrastructure Future Fund (NIFF) as an inflow into Restart NSW. A portion of the investment returns in the NIFF remain unallocated as a prudential buffer against future volatility and are not presently recognised as an inflow into Restart NSW.

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

### 4.4 Investing in regional New South Wales

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

To date, \$10.2 billion from Restart NSW has been committed and reserved for programs and projects in regional New South Wales. This comprises \$8.8 billion in commitments and \$1.5 billion in reservations for future projects.

Since the 2020-21 Budget, the Government has committed an additional \$238.2 million for regional projects.

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

Table 4.5: Significant Restart NSW programs in regional New South Wales

| Program   | Description  | Restart NSW commitment at the 2021-22 Budget \$m |
|---|--|--|
| Regional Growth: Economic Activation Fund <sup>(a)(c)</sup> | Targets investment in economic enabling infrastructure and enhanced data connectivity to support local communities.  | 912.8  |
| Fixing Country Roads program <sup>(a)</sup>                 | Improves local and regional roads managed by local government in country areas, to address key freight pinch points and drive freight productivity.          | 458.2  |
| Water Security for Regions Program                          | Secures water supplies and drought-proofs regional communities, including dams and bores, and includes the Regional Waste Water and Backlog Water program.   | 341.4  |
| Bridges for the Bush  | Improves road freight productivity by replacing or upgrading bridges in regional New South Wales.  | 309.1  |
| Resources for Regions <sup>(b)(d)</sup>                     | Supports regional mining-related communities by addressing infrastructure constraints.   | 223.2  |
| Fixing Country Rail   | Relieves bottlenecks by upgrading parts of the regional rail network constraining efficient freight movement.  | 240.3  |
| Maitland Hospital Development                               | A new facility to meet the growing health service needs for the surrounding communities of the Hunter Valley now and into the future                         | 195.0  |
| 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 Tourism Infrastructure program <sup>(a)</sup>      | Improves the economic competitiveness of the State through funding critical regional tourism infrastructure.   | 110.0  |
| Regional Health Infrastructure program                      | Fast-tracks regional health infrastructure in Coraki, Grafton, Macksville, Manning, Lismore and Armidale.  | 50.0   |
| 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   |
| Illawarra Infrastructure Fund <sup>(b)</sup>                | Supports economic growth in the Illawarra region.  | 35.9   |
| 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. | 18.3   |
| Hunter Infrastructure and Investment Fund <sup>(b)</sup>    | Promotes economic growth and enhances the liveability of the Hunter region.  | 16.3   |

(a) The program includes commitments funded from the Regional Community Recovery Fund (part of the \$1.0 billion Bushfire Infrastructure Package).

(b) Only includes the regional component of the program.

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

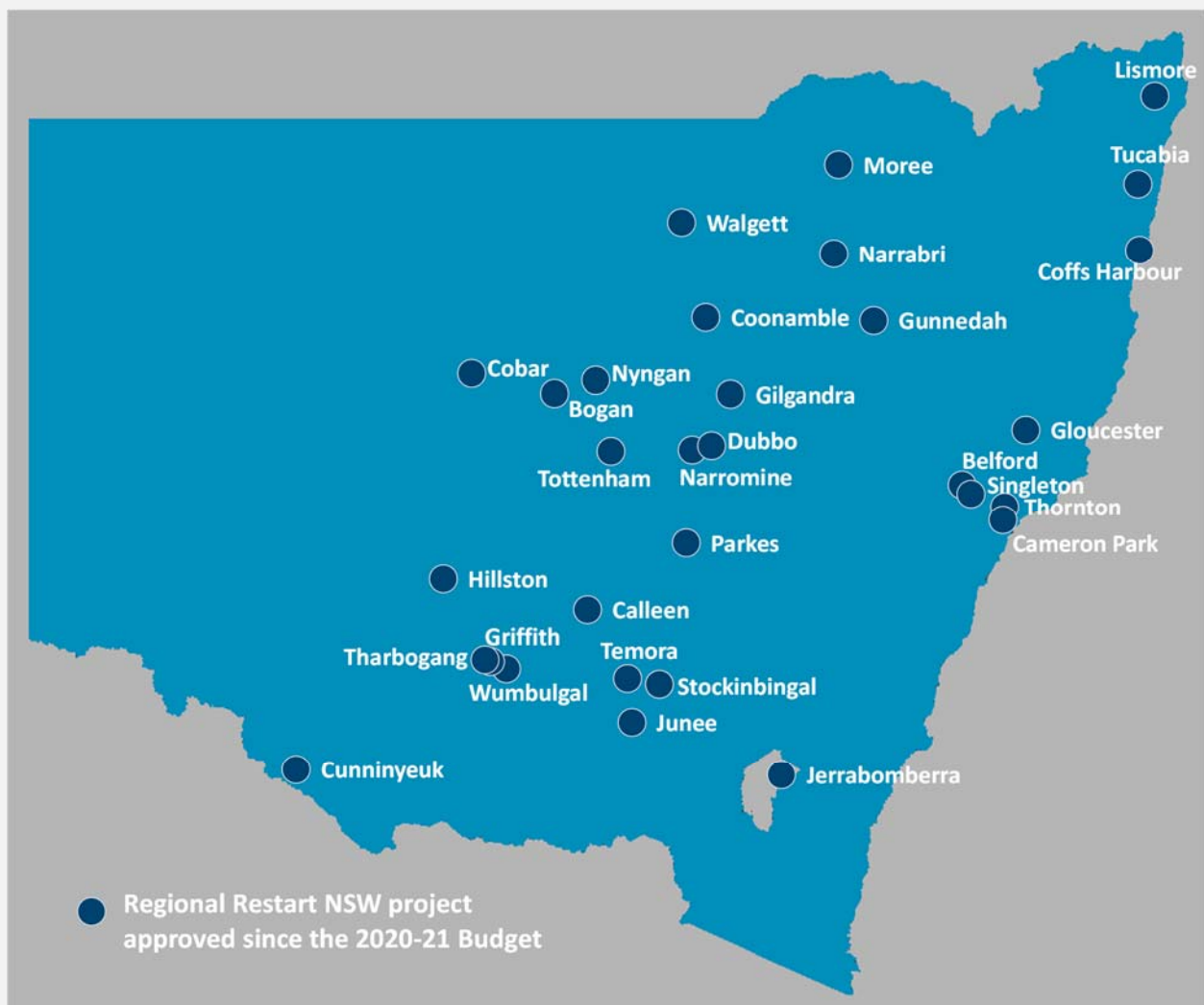
(d) Restart NSW commitments to this program are separate to the funds invested for the Resources for Regions program, from within the Regional Growth: Economic Activation Fund.

### Box 4.1: New investment into regional Restart NSW projects

A total of \$8.8 billion<sup>1</sup> has been committed from Restart NSW programs for over 900 individual projects in regional New South Wales. This includes \$238.2 million of new committed funding since the 2020-21 Budget, enabling the delivery of 32 new regional infrastructure projects all across New South Wales as shown in the map below (Figure 4.2). Examples of regional projects to be delivered from across the range of Restart NSW programs include:

- New England Highway: Singleton Bypass (Regional Road Freight Corridor program)
- Junee to Griffith – Intermediate Loop (Fixing Country Rail program)
- Heavy Duty Pavement – Narrabri to Moree (Regional Road Freight Corridor program)
- Colemans Bridge in Lismore (Bridges for the Bush program)
- Jerrabomberra Water and Sewer Services (Housing Acceleration Fund (HAF5))

Figure 4.2: Regional Restart NSW projects approved since the 2020-21 Budget



Additionally, the Government has reserved a further \$1.5 billion across 24 different Restart NSW programs for future regional projects.

<sup>1</sup> Including \$301.2 million in funding from the Consolidated Fund for the \$1.0 billion Safe and Secure Water Program.



## 4.5 Governance and project selection framework

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

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

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

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



## 5. General Government Sector Projects

### 5.1 General government sector projects

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#### Customer Service

|   |       |
|---|-------|
| Department of Customer Service .....                          | 5 - 5 |
| Service NSW .....   | 5 - 6 |
| New South Wales Government Telecommunications Authority ..... | 5 - 6 |
| Independent Pricing and Regulatory Tribunal .....             | 5 - 7 |
| Information and Privacy Commission .....                      | 5 - 7 |
| Long Service Corporation .....                                | 5 - 7 |
| State Insurance Regulatory Authority .....                    | 5 - 7 |

#### Education

|   |        |
|---|--------|
| Department of Education .....           | 5 - 8  |
| TAFE Commission .....                   | 5 - 16 |
| NSW Education Standards Authority ..... | 5 - 17 |

#### Health

|   |        |
|---|--------|
| Ministry of Health .....                          | 5 - 18 |
| Health Care Complaints Commission .....           | 5 - 22 |
| Mental Health Commission of New South Wales ..... | 5 - 22 |

#### Planning, Industry and Environment

|  |        |
|--|--------|
| Department of Planning, Industry and Environment ..... | 5 - 23 |
| Environment Protection Authority .....                 | 5 - 25 |
| Natural Resources Commission .....                     | 5 - 25 |
| Royal Botanic Gardens and Domain Trust .....           | 5 - 26 |
| Sydney Olympic Park Authority .....                    | 5 - 26 |
| Aboriginal Housing Office .....                        | 5 - 27 |
| Biodiversity Conservation Trust of NSW .....           | 5 - 27 |
| Centennial Park and Moore Park Trust .....             | 5 - 27 |
| Hunter and Central Coast Development Corporation ..... | 5 - 28 |
| Planning Ministerial Corporation .....                 | 5 - 28 |
| Property NSW .....                                     | 5 - 29 |
| Office of the Independent Planning Commission .....    | 5 - 29 |
| Western Sydney Parklands Trust .....                   | 5 - 30 |

#### Premier and Cabinet

|   |        |
|---|--------|
| Department of Premier and Cabinet .....                       | 5 - 31 |
| Infrastructure NSW .....                                      | 5 - 32 |
| Investment NSW .....  | 5 - 32 |
| Parliamentary Counsel's Office .....                          | 5 - 33 |
| Western Parkland City Authority .....                         | 5 - 33 |
| Art Gallery of New South Wales .....                          | 5 - 34 |
| Australian Museum .....                                       | 5 - 34 |
| Historic Houses Trust of New South Wales .....                | 5 - 35 |
| State Archives and Records Authority of New South Wales ..... | 5 - 35 |
| State Library of New South Wales .....                        | 5 - 35 |
| Independent Commission Against Corruption .....               | 5 - 36 |

**Premier and Cabinet (cont.)**

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|--|--------|
| New South Wales Electoral Commission ..... | 5 - 36 |
| Greater Sydney Commission .....            | 5 - 37 |
| Resilience NSW .....                       | 5 - 37 |
| Destination NSW .....                      | 5 - 37 |
| Museum of Applied Arts and Sciences .....  | 5 - 37 |
| Audit Office of New South Wales .....      | 5 - 37 |
| Law Enforcement Conduct Commission .....   | 5 - 37 |
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**Regional NSW**

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|---|--------|
| Regional NSW .....                                | 5 - 38 |
| Regional Growth NSW Development Corporation ..... | 5 - 39 |
| Local Land Services .....                         | 5 - 39 |
| New South Wales Rural Assistance Authority .....  | 5 - 39 |
| NSW Food Authority .....                          | 5 - 39 |

**Stronger Communities**

|   |        |
|---|--------|
| Department of Communities and Justice .....         | 5 - 40 |
| Crown Solicitor's Office .....                      | 5 - 41 |
| Fire and Rescue NSW .....                           | 5 - 41 |
| Legal Aid Commission of New South Wales .....       | 5 - 42 |
| New South Wales Crime Commission .....              | 5 - 42 |
| NSW Police Force .....                              | 5 - 43 |
| NSW Rural Fire Service .....                        | 5 - 45 |
| Office of Sport .....                               | 5 - 45 |
| Office of the NSW State Emergency Service .....     | 5 - 46 |
| Multicultural NSW .....                             | 5 - 46 |
| NSW Trustee and Guardian .....                      | 5 - 47 |
| Judicial Commission of New South Wales .....        | 5 - 47 |
| Office of the Children's Guardian .....             | 5 - 48 |
| Office of the Director of Public Prosecutions ..... | 5 - 48 |

**Transport**

|   |        |
|---|--------|
| Transport for NSW .....                         | 5 - 49 |
| Sydney Metro .....                              | 5 - 54 |
| Office of Transport Safety Investigations ..... | 5 - 54 |

**Treasury**

|   |        |
|---|--------|
| The Treasury .....                                    | 5 - 55 |
| Workers' Compensation (Dust Diseases) Authority ..... | 5 - 55 |
| NSW Self Insurance Corporation .....                  | 5 - 55 |

**The Legislature**

|                       |        |
|-----------------------|--------|
| The Legislature ..... | 5 - 56 |
|-----------------------|--------|

Table 5.1: Capital investment by general government sector <sup>(a)</sup>

| Agency  | Capital Expenditure   |                        |                       | Variation <sup>(c)</sup> |
|---|-----------------------|------------------------|-----------------------|--------------------------|
|   | 2020-21               | 2020-21                | 2021-22               |                          |
|   | Budget <sup>(b)</sup> | Revised <sup>(b)</sup> | Budget <sup>(b)</sup> |                          |
|   | \$m                   | \$m                    | \$m                   | \$m                      |
| <b>Customer Service</b>                                       |                       |                        |                       |                          |
| Department of Customer Service .....                          | 196.2                 | 113.4                  | 222.0                 | 108.6                    |
| Information and Privacy Commission .....                      | 0.2                   | ...                    | 0.3                   | 0.3                      |
| Service NSW .....   | 66.4                  | 51.7                   | 24.9                  | (26.8)                   |
| Long Service Corporation .....                                | 5.0                   | 4.7                    | 0.3                   | (4.4)                    |
| New South Wales Government Telecommunications Authority ..... | 211.8                 | 124.8                  | 438.9                 | 314.1                    |
| State Insurance Regulatory Authority .....                    | 5.6                   | 2.2                    | 5.6                   | 3.4                      |
| Independent Pricing and Regulatory Tribunal .....             | 0.2                   | 0.2                    | 5.3                   | 5.1                      |
| <b>Education</b>  |                       |                        |                       |                          |
| Department of Education .....                                 | 2,489.2               | 2,382.0                | 3,196.0               | 814.0                    |
| NSW Education Standards Authority .....                       | 45.9                  | 14.5                   | 1.4                   | (13.1)                   |
| TAFE Commission .....   | 263.2                 | 223.1                  | 251.7                 | 28.5                     |
| <b>Health</b>   |                       |                        |                       |                          |
| Ministry of Health .....                                      | 2,858.4               | 2,818.8                | 3,094.3               | 275.5                    |
| Health Care Complaints Commission .....                       | 2.4                   | 0.0                    | 0.1                   | 0.1                      |
| Mental Health Commission of New South Wales .....             | 0.0                   | 0.2                    | 0.2                   | 0.0                      |
| <b>Planning, Industry and Environment</b>                     |                       |                        |                       |                          |
| Department of Planning, Industry and Environment .....        | 552.5                 | 315.2                  | 642.2                 | 327.0                    |
| Environment Protection Authority .....                        | 9.5                   | 10.7                   | 14.5                  | 3.8                      |
| Natural Resources Commission .....                            | ...                   | 0.2                    | 0.0                   | (0.2)                    |
| Royal Botanic Gardens and Domain Trust .....                  | 43.6                  | 45.1                   | 28.7                  | (16.4)                   |
| Sydney Olympic Park Authority .....                           | 75.6                  | 41.7                   | 74.3                  | 32.6                     |
| Aboriginal Housing Office .....                               | 85.0                  | 83.9                   | 100.8                 | 17.0                     |
| Biodiversity Conservation Trust of NSW .....                  | 15.1                  | 1.1                    | 15.1                  | 14.0                     |
| Centennial Park and Moore Park Trust .....                    | 12.2                  | 19.8                   | 10.0                  | (9.8)                    |
| Hunter and Central Coast Development Corporation .....        | 8.5                   | 6.4                    | 8.2                   | 1.8                      |
| Planning Ministerial Corporation .....                        | 120.9                 | 80.5                   | 188.8                 | 108.4                    |
| Property NSW .....  | 26.7                  | 136.7                  | 94.2                  | (42.5)                   |
| Office of Independent Planning Commission .....               | 1.7                   | 1.4                    | 2.3                   | 0.8                      |
| Western Sydney Parklands Trust .....                          | 42.8                  | 38.3                   | 16.5                  | (21.8)                   |
| <b>Premier and Cabinet</b>                                    |                       |                        |                       |                          |
| Department of Premier and Cabinet .....                       | 472.5                 | 168.3                  | 324.4                 | 156.1                    |
| Greater Sydney Commission .....                               | ...                   | 0.1                    | 0.4                   | 0.3                      |
| Infrastructure NSW .....                                      | 607.4                 | 111.4                  | 583.4                 | 471.9                    |
| Investment NSW .....  | ...                   | 2.5                    | 13.7                  | 11.2                     |
| Parliamentary Counsel's Office .....                          | 1.0                   | 0.4                    | 0.8                   | 0.4                      |
| Resilience NSW .....  | 101.7                 | 1.1                    | 11.7                  | 10.6                     |
| Western Parkland City Authority .....                         | 15.0                  | 8.4                    | 76.1                  | 67.7                     |
| Art Gallery of New South Wales .....                          | 205.1                 | 116.0                  | 158.4                 | 42.4                     |
| Australian Museum .....                                       | 36.1                  | 29.0                   | 20.5                  | (8.6)                    |
| Destination NSW .....   | 0.2                   | 0.2                    | 0.3                   | 0.2                      |
| Historic Houses Trust of New South Wales .....                | 8.3                   | 8.3                    | 4.8                   | (3.5)                    |
| Museum of Applied Arts and Sciences .....                     | 4.0                   | 7.2                    | 4.0                   | (3.3)                    |
| State Archives and Records Authority of New South Wales ..... | 16.8                  | 16.8                   | 9.9                   | (7.0)                    |
| State Library of New South Wales .....                        | 20.7                  | 19.8                   | 23.1                  | 3.3                      |
| Audit Office of New South Wales .....                         | 2.2                   | 0.8                    | 2.2                   | 1.5                      |
| Independent Commission Against Corruption .....               | 1.4                   | 0.9                    | 1.4                   | 0.5                      |
| Law Enforcement Conduct Commission .....                      | 1.2                   | 1.2                    | 1.2                   | ...                      |
| New South Wales Electoral Commission .....                    | 11.4                  | 6.4                    | 16.9                  | 10.5                     |
| Ombudsman's Office .....                                      | 1.3                   | 1.3                    | 0.8                   | (0.5)                    |
| Public Service Commission .....                               | 0.3                   | 0.3                    | 0.3                   | (0.0)                    |

Table 5.1: Capital investment by general government sector <sup>(a)</sup> (cont.)

| Agency  | Capital Expenditure   |                        |                       | Variation <sup>(c)</sup> |
|---|-----------------------|------------------------|-----------------------|--------------------------|
|   | 2020-21               | 2020-21                | 2021-22               |                          |
|   | Budget <sup>(b)</sup> | Revised <sup>(b)</sup> | Budget <sup>(b)</sup> |                          |
|   | \$m                   | \$m                    | \$m                   | \$m                      |
| <b>Regional</b>                                       |                       |                        |                       |                          |
| Regional NSW .....                                    | 192.5                 | 131.4                  | 206.7                 | 75.3                     |
| New South Wales Rural Assistance Authority .....      | 0.1                   | 0.1                    | 0.1                   | (0.0)                    |
| Regional Growth NSW Development Corporation .....     | 106.2                 | 18.4                   | 100.2                 | 81.9                     |
| Local Land Services .....                             | 16.0                  | 10.4                   | 26.1                  | 15.7                     |
| NSW Food Authority .....                              | 1.1                   | ...                    | 1.1                   | 1.1                      |
| <b>Stronger Communities</b>                           |                       |                        |                       |                          |
| Department Communities and Justice .....              | 551.5                 | 466.4                  | 906.8                 | 440.4                    |
| Crown Solicitor's Office .....                        | 1.9                   | 1.9                    | 2.0                   | 0.2                      |
| Fire and Rescue NSW .....                             | 87.3                  | 68.7                   | 82.6                  | 13.9                     |
| Legal Aid Commission of New South Wales .....         | 6.3                   | 15.8                   | 7.2                   | (8.6)                    |
| New South Wales Crime Commission .....                | 1.2                   | 1.2                    | 1.5                   | 0.2                      |
| NSW Police Force .....                                | 549.0                 | 484.0                  | 389.4                 | (94.6)                   |
| Office of the NSW Rural Fire Service .....            | 29.2                  | 31.1                   | 29.7                  | (1.4)                    |
| Office of Sport .....                                 | 17.1                  | 14.0                   | 8.4                   | (5.6)                    |
| Office of the NSW State Emergency Service .....       | 42.7                  | 21.7                   | 47.3                  | 25.6                     |
| Multicultural NSW .....                               | 0.3                   | 0.3                    | 2.5                   | 2.2                      |
| NSW Trustee and Guardian .....                        | 10.3                  | 4.8                    | 6.7                   | 1.9                      |
| Judicial Commission of New South Wales .....          | 0.2                   | 0.4                    | 0.3                   | (0.2)                    |
| Office of the Children's Guardian .....               | 2.4                   | 1.7                    | 1.9                   | 0.2                      |
| Office of the Director of Public Prosecutions .....   | 12.3                  | 5.2                    | 27.9                  | 22.6                     |
| <b>Transport, Infrastructure, Roads and Maritime</b>  |                       |                        |                       |                          |
| Transport for NSW .....                               | 8,061.5               | 7,828.1                | 8,288.1               | 460.0                    |
| Sydney Metro .....                                    | 5,837.0               | 4,784.2                | 6,934.2               | 2,150.0                  |
| Office of Transport Safety Investigations .....       | 4.5                   | 4.5                    | 0.0                   | (4.4)                    |
| <b>Treasury</b>                                       |                       |                        |                       |                          |
| The Treasury .....                                    | 29.5                  | 2.9                    | 9.4                   | 6.6                      |
| NSW Self Insurance Corporation .....                  | 0.2                   | 0.2                    | 0.2                   | ...                      |
| Workers' Compensation (Dust Diseases) Authority ..... | 0.0                   | 7.8                    | 8.9                   | 1.1                      |
| <b>The Legislature</b>                                |                       |                        |                       |                          |
| The Legislature .....                                 | 42.1                  | 32.2                   | 42.7                  | 10.5                     |
| Advance to the Treasurer <sup>(d)</sup> .....         | 20.0                  | ...                    | 20.0                  | 20.0                     |
| Not allocated to an agency .....                      | (1,524.9)             | (671.0)                | (3,462.8)             | (2,791.8)                |
| <b>Total</b>  | <b>22,742.2</b>       | <b>20,283.5</b>        | <b>23,380.1</b>       | <b>3,096.6</b>           |

(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 4.1. The difference represents intra-sector eliminations.

(c) The variation is from 2020-21 revised to the 2021-22 Budget. Discrepancies between totals are due to rounding.

(d) Includes provisions and underspends not allocated to an agency.

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Department of Customer Service

### Major Works

#### New Works

|   |             |      |      |         |        |               |
|---|-------------|------|------|---------|--------|---------------|
| Digital Restart Fund - Australian Death Notification Service                          | Chippendale | 2021 | 2022 | 2,010   | 457    | 457           |
| Digital Restart Fund - Mining Royalty Management System Enhancement                   | Parramatta  | 2021 | 2022 | 2,585   |        | 2,585         |
| Digital Restart Fund - Modernise Licencing and Compliance Program                     | Haymarket   | 2020 | 2023 | 104,270 | 9,100  | 55,981        |
| Digital Restart Fund - Whole of Government Enterprise Resource Planning Modernisation | Haymarket   | 2021 | 2022 | n.a.    | 23,000 | 7,300         |
| Digital Restart Fund - Whole of Government Web Consolidation                          | Haymarket   | 2020 | 2022 | 13,974  | 2,450  | 2,800         |
| Digital Restart Fund - eConstruction  | Haymarket   | 2021 | 2023 | 17,920  | 4,691  | 9,729         |
| <b>Total, New Works</b>   |             |      |      |         |        | <b>78,852</b> |

#### Works in Progress

|  |            |      |      |         |         |               |
|--|------------|------|------|---------|---------|---------------|
| Corsnet Sustaining Capital   | Bathurst   | 2019 | 2029 | 8,500   | 1,430   | 790           |
| Data Centre Consolidation Acceleration Program                         | Various    | 2013 | 2031 | 24,958  | 13,542  | 1,125         |
| Digital Restart Fund - Assured Revenue                                 | Parramatta | 2020 | 2022 | 8,000   | 5,209   | 2,791         |
| ICT Development Program  | Various    | 2014 | 2031 | 48,325  | 25,701  | 3,023         |
| ICT Projects   | Various    | 2004 | 2028 | 123,394 | 112,543 | 5,000         |
| Office Refurbishment and Rationalisation                               | Various    | 2005 | 2031 | 187,682 | 135,584 | 21,977        |
| OneGov Digital Services Gateway  | Haymarket  | 2013 | 2028 | 14,719  | 8,275   | 937           |
| Revenue NSW-Critical System Maintenance                                | Parramatta | 2017 | 2028 | 69,828  | 8,457   | 6,409         |
| Spatial Data Infrastructure Program                                    | Bathurst   | 2014 | 2028 | 52,431  | 25,668  | 3,748         |
| Technology Asset Replacement Program                                   | Parramatta | 2014 | 2031 | 35,502  | 16,748  | 2,368         |
| Titling and Registry Services Land and Property Information Concession | Sydney     | 2018 | 2031 | 22,652  | 14,373  | 8,279         |
| <b>Total, Works in Progress</b>  |            |      |      |         |         | <b>56,447</b> |

### Total, Major Works

135,299

#### Leases

|  |           |      |      |         |         |               |
|--|-----------|------|------|---------|---------|---------------|
| Accommodation Leases                   | Haymarket | 2019 | 2031 | 430,290 | 413,961 | 16,329        |
| Lease Acquisitions less than \$250,000 | Various   | n.a. | n.a. | n.a.    | n.a.    | 244           |
| <b>Total, Leases</b>                   |           |      |      |         |         | <b>16,573</b> |

### Total, Minor Works

70,153

### Total, Department of Customer Service

222,025

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Service NSW

### Major Works

#### Works in Progress

|   |         |      |      |        |        |               |
|---|---------|------|------|--------|--------|---------------|
| 10 New Service Centres                                | Various | 2019 | 2023 | 14,853 | 4,076  | <b>6,125</b>  |
| Cyber Security Upgrade Program                        | Various | 2020 | 2022 | 4,950  | 1,761  | <b>3,189</b>  |
| Digital Renewal Notice Program                        | Various | 2020 | 2022 | 5,000  | 3,025  | <b>1,975</b>  |
| Easy to Do Business Program                           | Various | 2018 | 2022 | 26,660 | 16,260 | <b>10,400</b> |
| <b>Total, Works in Progress</b>                       |         |      |      |        |        | <b>21,689</b> |
| <b>Total, Major Works</b>                             |         |      |      |        |        | <b>21,689</b> |
| <b>Leases</b>   |         |      |      |        |        |               |
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a.   | n.a.   | <b>436</b>    |
| <b>Total, Leases</b>                                  |         |      |      |        |        | <b>436</b>    |
| <b>Total, Minor Works</b>                             |         |      |      |        |        | <b>2,795</b>  |
| <b>Total, Service NSW</b>                             |         |      |      |        |        | <b>24,920</b> |

## New South Wales Government Telecommunications Authority

### Major Works

#### Works in Progress

|   |         |      |      |           |         |                |
|---|---------|------|------|-----------|---------|----------------|
| Critical Communications Enhancement Program                           | Various | 2018 | 2026 | 1,325,048 | 318,589 | <b>413,479</b> |
| <b>Total, Works in Progress</b>                                       |         |      |      |           |         | <b>413,479</b> |
| <b>Total, Major Works</b>   |         |      |      |           |         | <b>413,479</b> |
| <b>Leases</b>   |         |      |      |           |         |                |
| Lease Acquisitions between \$250,000 and \$20 million                 | Various | n.a. | n.a. | n.a.      | n.a.    | <b>10,743</b>  |
| <b>Total, Leases</b>  |         |      |      |           |         | <b>10,743</b>  |
| <b>Total, Minor Works</b>   |         |      |      |           |         | <b>14,704</b>  |
| <b>Total, New South Wales Government Telecommunications Authority</b> |         |      |      |           |         | <b>438,926</b> |



| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Independent Pricing and Regulatory Tribunal

### Major Works

#### New Works

|   |           |      |      |       |  |              |
|---|-----------|------|------|-------|--|--------------|
| Energy Security Safeguard (the Safeguard)                 | Haymarket | 2020 | 2022 | 5,110 |  | <b>5,110</b> |
| Total, New Works  |           |      |      |       |  | <b>5,110</b> |
| <b>Total, Major Works</b>                                 |           |      |      |       |  | <b>5,110</b> |
| <b>Total, Minor Works</b>                                 |           |      |      |       |  | <b>180</b>   |
| <b>Total, Independent Pricing and Regulatory Tribunal</b> |           |      |      |       |  | <b>5,290</b> |

The following agencies have a minor works program only

|   |              |
|---|--------------|
| <b>Information and Privacy Commission</b>   | <b>315</b>   |
| <b>Long Service Corporation</b>             | <b>299</b>   |
| <b>State Insurance Regulatory Authority</b> | <b>5,555</b> |

| Project Description | Location | Allocation |
|---------------------|----------|------------|
|                     |          | 2021-22    |
|                     |          | \$000      |

## Department of Education

### Major Works

#### New Works<sup>(a)</sup>

|   |                  |        |
|---|------------------|--------|
| Birrong Boys and Girls High School Upgrade          | Birrong          | 4,985  |
| Bomaderry High School Upgrade                       | Bomaderry        | 2,094  |
| Castle Hill Public School Upgrade                   | Castle Hill      | 3,083  |
| Cecil Hills High School Upgrade                     | Cecil Hills      | 4,637  |
| Chatswood (new primary school)                      | Chatswood        | 3,689  |
| Cronulla High School Upgrade                        | Greenhills Beach | 2,371  |
| Cumberland High School Upgrade                      | Carlingford      | 7,119  |
| Darcy Road Public School Upgrade                    | Wentworthville   | 4,479  |
| Edmondson Park (new high school)                    | Edmondson Park   | 6,323  |
| Galungara Public School Upgrade - Stage 2           | Schofields       | 14,616 |
| Girraween Public School Upgrade                     | Girraween        | 3,372  |
| Green Square (new primary school)                   | Waterloo         | 4,005  |
| Gregory Hills (new primary school)                  | Gregory Hills    | 4,105  |
| Hastings Secondary College Joint Use PCYC           | Port Macquarie   | 527    |
| Hunter River High School Upgrade                    | Heatherbrae      | 1,899  |
| Irrawang High School Upgrade                        | Raymond Terrace  | 1,573  |
| Jordan Springs Public School Upgrade - Stage 2      | Jordan Springs   | 12,616 |
| Liverpool Boys and Girls High School Upgrade        | Liverpool        | 12,647 |
| Liverpool West Public School Upgrade - Stage 2      | Liverpool        | 2,435  |
| Macquarie Park Education Campus                     | Macquarie Park   | 16,125 |
| Manly Village Public School Upgrade                 | Manly            | 527    |
| Marsden Park (new high school)                      | Marsden Park     | 9,854  |
| Matthew Pearce Public School Upgrade                | Baulkham Hills   | 2,201  |
| Middle Head Environment Education Centre            | Mosman           | 158    |
| Murrumbidgee Regional High School Upgrade - Stage 2 | Griffith         | 1,307  |

(a) ETC is withheld due to commercial sensitivities and start/finish dates confirmed once a delivery schedule has been finalised

| Project Description | Location | Allocation |
|---------------------|----------|------------|
|                     |          | 2021-22    |
|                     |          | \$000      |

### Department of Education (cont.)

|   |                     |                |
|---|---------------------|----------------|
| Narrabeen Education Precinct                    | North Narrabeen     | 3,135          |
| Neutral Bay Public School Upgrade               | Neutral Bay         | 1,950          |
| Newcastle Education Campus                      | Newcastle           | 5,633          |
| Oran Park Public School Upgrade - Stage 2       | Oran Park           | 2,108          |
| Orange Grove Public School Upgrade              | Lilyfield           | 2,135          |
| Punchbowl Public School Upgrade                 | Punchbowl           | 1,054          |
| Randwick Boys and Girls High School Upgrade     | Randwick            | 5,000          |
| Rhodes East (new primary school)                | Rhodes              | 3,689          |
| Rydalmere Education Campus                      | Rydalmere           | 13,701         |
| South Nowra/ Worrigeer (new primary school)     | South Nowra         | 5,269          |
| South West Sydney, new selective high school    | Leppington          | 4,216          |
| St Leonards Education Precinct - Stage 1        | St Leonards         | 3,689          |
| Sydney Olympic Park (new high school) - Stage 2 | Sydney Olympic Park | 3,162          |
| The Forest High School (Relocation)             | Frenchs Forest      | 8,431          |
| Wee Waa High School Upgrade                     | Wee Waa             | 37,830         |
| Wentworth Point Public School Upgrade - Stage 2 | Wentworth Point     | 2,108          |
| Westmead South (new primary school)             | Westmead            | 5,428          |
| Wilton Junction (new primary school)            | Wilton              | 3,689          |
| Yanco Agricultural High School Upgrade          | Yanco               | 1,054          |
| <b>Total, New Works</b>                         |                     | <b>240,028</b> |

(a) ETC is withheld due to commercial sensitivities and start/finish dates confirmed once a delivery schedule has been finalised

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Department of Education (cont.)

### Works in Progress<sup>(b)(c)(d)</sup>

|  |                |      |      |         |         |               |
|--|----------------|------|------|---------|---------|---------------|
| Ajuga School, Campbell House School and Glenfield Park School Upgrades | Glenfield      | 2016 | 2021 | n.a.    | 25,247  | <b>1,496</b>  |
| Alexandria Park Community School (new school)                          | Alexandria     | 2018 | 2022 | 130,724 | 117,492 | <b>13,231</b> |
| Armidale Secondary College Upgrade (Armidale and Duval High Schools)   | Armidale       | 2019 | 2021 | 121,150 | 110,705 | <b>10,445</b> |
| Artarmon Public School Upgrade   | Artarmon       | 2015 | 2019 | n.a.    | 24,744  | <b>60</b>     |
| Arthur Phillip High School and Parramatta Public School (new schools)  | Parramatta     | 2016 | 2020 | 325,000 | 322,915 | <b>2,082</b>  |
| Ashtonfield Public School Upgrade                                      | Ashtonfield    | 2020 | 2021 | 15,279  | 7,933   | <b>7,345</b>  |
| Auburn North Public School Upgrade                                     | Auburn         | 2017 | 2019 | n.a.    | 11,812  | <b>18</b>     |
| Ballina Coast High School (new school)                                 | Ballina        | 2016 | 2019 | n.a.    | 59,579  | <b>445</b>    |
| Bangalow Public School Upgrade   | Bangalow       | n.a. | n.a. | n.a.    | 3,984   | <b>1,446</b>  |
| Bankstown North Public School Upgrade                                  | Bankstown      | 2021 | 2022 | 40,000  | 6,977   | <b>21,120</b> |
| Bardia Public School Upgrade   | Bardia         | 2015 | 2019 | n.a.    | 43,616  | <b>506</b>    |
| Barramurra Public School (Catherine Field new primary school)          | Oran Park      | 2019 | 2021 | 52,821  | 51,954  | <b>868</b>    |
| Bella Vista Public School (new school)                                 | Kellyville     | 2015 | 2019 | n.a.    | 49,719  | <b>150</b>    |
| Belmont High School Upgrade  | Belmont        | 2017 | 2019 | 20,004  | 19,090  | <b>25</b>     |
| Bexhill Public School Upgrade  | Bexhill        | n.a. | n.a. | n.a.    | 4,013   | <b>1,380</b>  |
| Bletchington Public School Upgrade                                     | Orange         | 2021 | 2022 | 25,825  | 1,215   | <b>18,742</b> |
| Bolwarra Public School Upgrade   | Bolwarra       | 2016 | 2019 | 11,865  | 11,752  | <b>112</b>    |
| Braidwood Central School Upgrade                                       | Braidwood      | 2019 | 2021 | 16,366  | 12,691  | <b>3,314</b>  |
| Brooke Avenue Public School Upgrade                                    | Killarney Vale | 2021 | 2021 | 4,200   | 1,525   | <b>830</b>    |
| Brookvale Public School Upgrade  | Brookvale      | 2018 | 2020 | 4,500   | 4,486   | <b>14</b>     |
| Budawang School (Relocation)   | Ulladulla      | n.a. | n.a. | n.a.    | 1,579   | <b>13,404</b> |
| Bungendore (new high school)   | Bungendore     | n.a. | n.a. | n.a.    | 2,192   | <b>34,655</b> |
| Byron Bay Public School Upgrade  | Byron Bay      | 2018 | 2020 | n.a.    | 12,674  | <b>26</b>     |
| Callaghan College Jesmond Campus Upgrade                               | Jesmond        | 2019 | 2020 | 19,278  | 18,148  | <b>4</b>      |
| Cammeraygal High School Senior Campus (new school)                     | Crows Nest     | 2017 | 2019 | 24,380  | 24,371  | <b>9</b>      |
| Canley Vale High School Upgrade  | Canley Vale    | 2018 | 2020 | n.a.    | 21,814  | <b>1,495</b>  |
| Canterbury Boys High School Upgrade                                    | Ashbury        | n.a. | n.a. | n.a.    | 360     | <b>7,161</b>  |

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

### Department of Education (cont.)

|  |                   |      |      |         |         |                |
|--|-------------------|------|------|---------|---------|----------------|
| Canterbury South Public School Upgrade                                   | Canterbury        | 2021 | 2022 | 35,000  | 13,349  | <b>21,651</b>  |
| Carlingford Public School Upgrade  | Carlingford       | 2017 | 2020 | 21,600  | 21,526  | <b>25</b>      |
| Carlingford West Public School Upgrade                                   | Carlingford       | n.a. | n.a. | n.a.    | 16,142  | <b>61,052</b>  |
| Cecil Hills Public School Upgrade  | Cecil Hills       | 2017 | 2019 | 16,500  | 15,942  | <b>558</b>     |
| Central Sydney Intensive English High School (Relocation)                | Alexandria        | 2018 | 2019 | 30,000  | 29,796  | <b>204</b>     |
| Centre of Excellence for Agricultural Education                          | Richmond          | n.a. | n.a. | n.a.    | 704     | <b>37,518</b>  |
| Chatswood Public School and High School Upgrade                          | Chatswood         | 2020 | 2023 | 250,000 | 53,703  | <b>80,271</b>  |
| Claremont Meadows Public School Upgrade                                  | Claremont Meadows | 2018 | 2019 | 9,740   | 9,739   | <b>1</b>       |
| Co Funded Metropolitan School Renewal Program                            | Various           | 2020 | 2022 | 240,000 | 17,500  | <b>221,500</b> |
| Co Funded Regional School Renewal Program                                | Various           | 2020 | 2022 | 240,000 | 17,500  | <b>221,500</b> |
| Cooler Classrooms  | Various           | 2018 | 2023 | 500,000 | 333,230 | <b>164,470</b> |
| Cranebrook High School Upgrade   | Cranebrook        | 2021 | 2022 | 4,501   | 653     | <b>1,987</b>   |
| Croydon Public School Upgrade  | Croydon           | 2019 | 2021 | 35,401  | 27,531  | <b>7,538</b>   |
| Curl Curl North Public School Upgrade                                    | North Curl Curl   | 2019 | 2021 | n.a.    | 49,023  | <b>461</b>     |
| Dapto Public School Upgrade  | Horsley           | 2020 | 2021 | 23,973  | 7,504   | <b>13,706</b>  |
| Darlington Public School Upgrade   | Darlington        | 2021 | 2023 | 44,231  | 9,657   | <b>24,472</b>  |
| Denham Court Public School (Leppington new primary school)               | Denham Court      | 2019 | 2021 | 56,001  | 55,876  | <b>125</b>     |
| Eastwood Public School Upgrade   | Eastwood          | n.a. | n.a. | n.a.    | 243     | <b>8,000</b>   |
| Edmondson Park (new primary school)                                      | Edmondson Park    | n.a. | n.a. | n.a.    | 17,537  | <b>47,041</b>  |
| Engadine High School Upgrade   | Engadine          | n.a. | n.a. | n.a.    | 660     | <b>8,181</b>   |
| Epping (new primary school)  | Epping            | n.a. | n.a. | n.a.    | 7,567   | <b>16,667</b>  |
| Epping West Public School Upgrade  | Epping            | n.a. | n.a. | n.a.    | 5,259   | <b>6,970</b>   |
| Estella Public School (new primary school in the Wagga Wagga electorate) | Estella           | 2019 | 2021 | 42,500  | 41,756  | <b>302</b>     |
| Excelsior Public School Upgrade  | Castle Hill       | 2018 | 2020 | n.a.    | 17,611  | <b>50</b>      |
| Fairvale High School Upgrade   | Fairfield West    | 2018 | 2021 | 40,700  | 31,700  | <b>8,977</b>   |
| Farrer Memorial Agricultural High School Upgrade                         | Calala            | 2016 | 2019 | 11,226  | 11,221  | <b>4</b>       |
| Fort Street Public School Upgrade  | Millers Point     | 2021 | 2023 | 68,200  | 24,861  | <b>16,453</b>  |

| Project Description                                      | Location          | Start | Complete | Estimated  | Est. Expend | Allocation    |
|--|-------------------|-------|----------|------------|-------------|---------------|
|  |                   |       |          | Total Cost | To 30-06-21 | 2021-22       |
|  |                   |       |          | \$000      | \$000       | \$000         |
| <b>Department of Education (cont.)</b>                   |                   |       |          |            |             |               |
| Galungara Public School (Alex Avenue new primary school) | Schofield         | 2019  | 2021     | 51,623     | 48,868      | <b>2,754</b>  |
| Gledswood Hills (new primary school)                     | Gledswood Hills   | 2018  | 2020     | n.a.       | 35,056      | <b>25</b>     |
| Gledswood Hills Public School - Stage 2                  | Gledswood Hills   | n.a.  | n.a.     | n.a.       | 37          | <b>4,400</b>  |
| Glenmore Park High School Upgrade                        | Glenmore Park     | 2021  | 2021     | 12,000     | 1,824       | <b>6,764</b>  |
| Glenwood High School Upgrade                             | Glenwood          | n.a.  | n.a.     | n.a.       | 1,637       | <b>11,277</b> |
| Googong (new primary school)                             | Googong           | n.a.  | n.a.     | n.a.       | 19,348      | <b>31,317</b> |
| Greenwich Public School Upgrade                          | Greenwich         | 2018  | 2020     | n.a.       | 33,548      | <b>52</b>     |
| Greystanes Public School Upgrade                         | Greystanes        | 2018  | 2021     | n.a.       | 26,209      | <b>7,161</b>  |
| Gwynneville Public School Upgrade                        | Gwynneville       | 2018  | 2020     | 14,850     | 14,405      | <b>445</b>    |
| Harrington Park Public School Upgrade                    | Harrington Park   | 2020  | 2022     | 31,625     | 7,874       | <b>17,689</b> |
| Hastings Secondary College Upgrade                       | Port Macquarie    | n.a.  | n.a.     | n.a.       | 5,646       | <b>18,587</b> |
| Homebush West Public School Upgrade                      | Homebush West     | 2015  | 2019     | 24,928     | 24,771      | <b>155</b>    |
| Hunter School of Performing Arts Upgrade                 | Broadmeadow       | 2016  | 2019     | 12,310     | 12,275      | <b>30</b>     |
| Hunter Sports High School Upgrade                        | Gateshead         | 2014  | 2019     | 45,100     | 44,826      | <b>274</b>    |
| Hurlstone Agricultural High School Upgrade - Stage 2     | Glenfield         | n.a.  | n.a.     | n.a.       | 8,678       | <b>27,345</b> |
| Hurstville Public School Upgrade                         | Hurstville        | 2019  | 2020     | 9,265      | 8,979       | <b>286</b>    |
| Ingleburn High School Upgrade                            | Ingleburn         | 2018  | 2019     | 8,340      | 8,310       | <b>29</b>     |
| Inner Sydney High School (new school)                    | Surry Hills       | 2016  | 2020     | 135,500    | 127,698     | <b>5,230</b>  |
| James Fallon High School Upgrade                         | North Albury      | 2018  | 2020     | 9,400      | 7,804       | <b>32</b>     |
| Jamison High School Upgrade                              | South Penrith     | 2021  | 2021     | 9,000      | 1,496       | <b>5,588</b>  |
| Jannali East Public School Upgrade                       | Jannali           | n.a.  | n.a.     | n.a.       | 498         | <b>4,188</b>  |
| Jerrabomberra (new high school)                          | Jerrabomberra     | n.a.  | n.a.     | n.a.       | 1,802       | <b>25,933</b> |
| Jindabyne Education Campus                               | Jindabyne         | n.a.  | n.a.     | n.a.       | 5,677       | <b>40,190</b> |
| John Palmer Public School Upgrade                        | The Ponds         | n.a.  | n.a.     | n.a.       | 1,108       | <b>14,444</b> |
| Karabar High School Upgrade                              | Karabar           | 2019  | 2020     | 9,100      | 8,608       | <b>492</b>    |
| Kent Road Public School Upgrade                          | Marsfield         | 2019  | 2021     | n.a.       | 40,301      | <b>1,786</b>  |
| Killara High School Upgrade                              | East Killara      | 2019  | 2020     | 15,223     | 15,222      | <b>1</b>      |
| Killarney Heights Public School Upgrade                  | Killarney Heights | 2018  | 2020     | n.a.       | 8,101       | <b>9</b>      |
| Kingscliff High School Upgrade                           | Kingscliff        | 2020  | 2022     | 32,000     | 5,193       | <b>12,967</b> |
| Kingscliff Public School Upgrade                         | Kingscliff        | 2020  | 2022     | 39,377     | 5,932       | <b>15,896</b> |
| Kingswood High School Upgrade                            | Kingswood         | 2017  | 2020     | n.a.       | 8,418       | <b>682</b>    |

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

### Department of Education (cont.)

|   |                  |      |      |         |        |         |
|---|------------------|------|------|---------|--------|---------|
| Ku-ring-gai High School Upgrade                         | North Turramurra | 2019 | 2020 | 15,136  | 14,473 | 8       |
| Kyeemagh Public School Upgrade                          | Kyeemagh         | 2019 | 2021 | 31,000  | 15,360 | 9,820   |
| LED Lighting Upgrade Program                            | Various          | 2020 | 2022 | 157,800 | 25,000 | 132,800 |
| Lake Cathie Public School Upgrade                       | Lake Cathie      | 2019 | 2021 | 24,950  | 18,098 | 1,796   |
| Lennox Head Public School Upgrade                       | Lennox Head      | n.a. | n.a. | n.a.    | 2,078  | 561     |
| Lidcombe Public School Upgrade                          | Lidcombe         | 2017 | 2020 | 16,600  | 16,449 | 19      |
| Lindfield Learning Village - Stage 2                    | Lindfield        | 2020 | 2021 | 149,400 | 88,481 | 51,082  |
| Liverpool West Public School Upgrade                    | Liverpool        | 2021 | 2023 | 24,100  | 823    | 10,454  |
| Mainsbridge School (new school through relocation)      | Liverpool        | 2019 | 2021 | 32,778  | 31,316 | 1,462   |
| Manly Vale Public School Upgrade                        | Manly Vale       | 2014 | 2019 | n.a.    | 53,694 | 60      |
| Marsden Road Public School Upgrade                      | Liverpool        | 2018 | 2019 | n.a.    | 9,510  | 733     |
| Merrylands Public School Upgrade                        | Merrylands       | 2018 | 2019 | 10,650  | 10,615 | 35      |
| Millthorpe Public School Upgrade                        | Millthorpe       | 2021 | 2022 | 15,900  | 1,213  | 10,156  |
| Milperra Public School Upgrade                          | Milperra         | n.a. | n.a. | n.a.    | 312    | 3,171   |
| Mona Vale Public School Upgrade                         | Mona Vale        | n.a. | n.a. | n.a.    | 2,250  | 25,240  |
| Monaro High School Upgrade                              | Cooma            | 2019 | 2021 | 47,380  | 33,392 | 12,728  |
| Moruya High School Upgrade                              | Moruya           | n.a. | n.a. | n.a.    |        | 7,100   |
| Mosman High School Upgrade                              | Mosman           | n.a. | n.a. | n.a.    | 18,870 | 19,281  |
| Mulgoa Rise Glenmore Park (new primary school)          | Glenmore Park    | n.a. | n.a. | n.a.    | 1,947  | 23,641  |
| Murrumbateman (new primary school)                      | Murrumbateman    | n.a. | n.a. | n.a.    | 14,938 | 20,079  |
| Murrumbidgee Regional High School Upgrade               | Griffith         | 2019 | 2021 | 25,000  | 17,718 | 4,470   |
| Murwillumbah Education Campus                           | Murwillumbah     | n.a. | n.a. | n.a.    | 27,743 | 21,561  |
| Muswellbrook South Public School Upgrade                | Muswellbrook     | n.a. | n.a. | n.a.    | 1,167  | 3,296   |
| NSW School of Languages (Relocation)                    | Petersham        | 2017 | 2018 | 16,260  | 15,814 | 436     |
| Nepean Creative and Performing Arts High School Upgrade | Emu Plains       | 2021 | 2022 | 9,000   | 1,365  | 5,385   |
| New Environmental Education Centre (Penrith Lakes)      | Castlereagh      | n.a. | n.a. | n.a.    | 480    | 515     |
| New school in the Liverpool electorate                  | Liverpool        | 2021 | 2023 | 58,984  | 1,532  | 36,986  |
| Newcastle East Public School Upgrade                    | The Hill         | 2018 | 2020 | n.a.    | 8,834  | 200     |
| North Kellyville Public School (new school)             | North Kellyville | 2017 | 2019 | 46,085  | 46,041 | 44      |
| North Sydney Public School Upgrade                      | North Sydney     | n.a. | n.a. | n.a.    | 1,508  | 16,304  |

| Project Description   | Location       | Start | Complete | Estimated  | Est. Expend | Allocation     |
|---|----------------|-------|----------|------------|-------------|----------------|
|   |                |       |          | Total Cost | To 30-06-21 | 2021-22        |
|   |                |       |          | \$000      | \$000       | \$000          |
| <b>Department of Education (cont.)</b>                          |                |       |          |            |             |                |
| Northbourne Public School (Marsden Park new primary school)     | Marsden Park   | 2020  | 2021     | 48,654     | 46,324      | <b>2,328</b>   |
| Old Bar Public School Upgrade                                   | Old Bar        | 2018  | 2019     | 8,767      | 8,760       | <b>7</b>       |
| Oran Park (new high school)                                     | Oran Park      | 2018  | 2020     | 79,705     | 79,497      | <b>208</b>     |
| Oran Park Public School Upgrade                                 | Oran Park      | 2017  | 2019     | 15,350     | 15,033      | <b>71</b>      |
| Parramatta West Public School Upgrade                           | Parramatta     | 2018  | 2021     | 28,000     | 26,516      | <b>1,072</b>   |
| Passfield Park School Upgrade                                   | Minto          | 2020  | 2022     | 35,000     | 12,727      | <b>12,371</b>  |
| Pendle Hill High School Upgrade                                 | Toongabbie     | 2021  | 2022     | 39,800     | 2,470       | <b>12,308</b>  |
| Penrith Public School Upgrade                                   | Penrith        | 2018  | 2019     | 9,620      | 9,600       | <b>20</b>      |
| Penshurst Public School Upgrade                                 | Penshurst      | 2018  | 2021     | n.a.       | 51,661      | <b>164</b>     |
| Penshurst West Public School Upgrade                            | Mortdale       | 2019  | 2020     | 10,480     | 10,372      | <b>25</b>      |
| Picnic Point High School Upgrade                                | Picnic Point   | n.a.  | n.a.     | n.a.       | 1,903       | <b>14,799</b>  |
| Picton High School Upgrade                                      | Picton         | 2019  | 2021     | 112,025    | 108,774     | <b>3,250</b>   |
| Porters Creek Public School (Warnervale new primary school)     | Hamlyn Terrace | 2020  | 2021     | 37,994     | 18,064      | <b>16,146</b>  |
| Prestons Public School Upgrade                                  | Prestons       | 2017  | 2020     | 11,164     | 10,778      | <b>267</b>     |
| Quakers Hill East Public School Upgrade                         | Acacia Gardens | 2018  | 2019     | 13,200     | 13,030      | <b>169</b>     |
| Queanbeyan High School Upgrade                                  | Crestwood      | 2019  | 2020     | 15,600     | 15,519      | <b>81</b>      |
| Queanbeyan West Public School Upgrade                           | Crestwood      | n.a.  | n.a.     | n.a.       | 474         | <b>2,521</b>   |
| Rainbow Street Public School Upgrade                            | Randwick       | 2015  | 2019     | 35,294     | 34,715      | <b>578</b>     |
| Regional Roof Upgrade Program                                   | Various        | 2020  | 2022     | 60,000     | 30,000      | <b>30,000</b>  |
| Richmond High School Upgrade                                    | Richmond       | 2018  | 2019     | 6,900      | 6,735       | <b>165</b>     |
| Richmond High School Upgrade - Richmond Agricultural College    | Richmond       | n.a.  | n.a.     | n.a.       | 355         | <b>7,236</b>   |
| Riverbank Public School Upgrade                                 | The Ponds      | 2018  | 2020     | n.a.       | 19,303      | <b>7</b>       |
| Riverstone High School Upgrade                                  | Riverstone     | 2018  | 2020     | 23,142     | 22,702      | <b>440</b>     |
| Rosehill Public School Upgrade                                  | Rosehill       | 2017  | 2019     | 17,530     | 17,487      | <b>43</b>      |
| Rural Access Gap Direct Intervention Package                    | Various        | n.a.  | n.a.     | n.a.       | 85,400      | <b>280,400</b> |
| Rutherford Public School Upgrade                                | Rutherford     | 2017  | 2020     | 21,300     | 20,940      | <b>16</b>      |
| Samuel Gilbert Public School Upgrade                            | Castle Hill    | 2019  | 2022     | 32,570     | 21,260      | <b>10,608</b>  |
| Schofields Public School Upgrade                                | Schofields     | 2018  | 2020     | n.a.       | 36,884      | <b>416</b>     |
| Schools Renewable Energy Infrastructure Project - Pilot Program | Various        | n.a.  | n.a.     | n.a.       |             | <b>10,000</b>  |



| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

### Department of Education (cont.)

|   |                     |      |      |         |         |                |
|---|---------------------|------|------|---------|---------|----------------|
| Schools at Meadowbank Education and Employment Precinct | Meadowbank          | 2019 | 2022 | 300,000 | 180,563 | <b>111,085</b> |
| Seven Hills High School Skills Upgrade                  | Seven Hills         | n.a. | n.a. | n.a.    | 438     | <b>9,079</b>   |
| Smalls Road (new primary school)                        | Ryde                | 2018 | 2020 | 47,023  | 46,559  | <b>440</b>     |
| Speers Point Public School Upgrade                      | Speers Point        | 2018 | 2020 | 15,886  | 11,214  | <b>1,879</b>   |
| St Ives High School Upgrade                             | St Ives             | 2019 | 2021 | 25,560  | 19,980  | <b>1,260</b>   |
| St Ives North Public School Upgrade                     | St Ives             | 2019 | 2020 | 29,421  | 24,059  | <b>4</b>       |
| Stanwell Park Public School Upgrade                     | Stanwell Park       | n.a. | n.a. | n.a.    | 428     | <b>4,483</b>   |
| Sydney Olympic Park (new high school)                   | Sydney Olympic Park | n.a. | n.a. | n.a.    | 1,164   | <b>41,876</b>  |
| Tallawong (new primary school)                          | Tallawong           | n.a. | n.a. | n.a.    | 1,161   | <b>13,905</b>  |
| Tamworth Public School Upgrade                          | Tamworth            | 2019 | 2020 | 14,788  | 13,295  | <b>1,493</b>   |
| Terrigal Public School Upgrade                          | Terrigal            | 2018 | 2019 | n.a.    | 11,573  | <b>28</b>      |
| Teven-Tintenbar Public School Upgrade                   | Tintenbar           | n.a. | n.a. | n.a.    | 294     | <b>2,591</b>   |
| Tirriwirri School (Queanbeyan School)                   | Karabar             | 2019 | 2021 | 21,000  | 18,525  | <b>228</b>     |
| Tweed Heads South Public School Upgrade                 | Tweed Heads South   | 2020 | 2022 | 25,000  | 4,311   | <b>16,332</b>  |
| Tweed River High School Skills Upgrade                  | Tweed Heads South   | n.a. | n.a. | n.a.    | 747     | <b>8,734</b>   |
| Tweed River High School Upgrade                         | Tweed Heads South   | 2020 | 2022 | 26,215  | 5,019   | <b>19,569</b>  |
| Ultimo Public School (new school)                       | Ultimo              | 2014 | 2020 | n.a.    | 58,126  | <b>1,929</b>   |
| Waitara Public School Upgrade                           | Wahroonga           | 2018 | 2020 | n.a.    | 39,864  | <b>25</b>      |
| Wamberal Public School Upgrade                          | Wamberal            | 2017 | 2020 | 19,600  | 19,158  | <b>442</b>     |
| Wangi Wangi Public School Upgrade                       | Wangi Wangi         | 2019 | 2020 | 13,347  | 11,527  | <b>125</b>     |
| Wauchope Public School Upgrade                          | Wauchope            | 2018 | 2020 | 13,900  | 13,681  | <b>219</b>     |
| Wentworthville Public School Upgrade                    | Wentworthville      | 2019 | 2022 | 39,761  | 34,697  | <b>4,843</b>   |
| West Ryde Public School Upgrade                         | West Ryde           | 2018 | 2020 | n.a.    | 18,109  | <b>70</b>      |
| Westfields Sports High School Upgrade                   | Fairfield West      | 2019 | 2020 | 30,138  | 28,265  | <b>1,700</b>   |
| Wilkins Public School (new preschool)                   | Marrickville        | 2021 | 2021 | n.a.    | 2,225   | <b>974</b>     |
| William Stimson Public School Upgrade                   | Wetherill Park      | 2017 | 2020 | n.a.    | 17,051  | <b>2</b>       |
| Willoughby Girls High School Upgrade                    | Willoughby          | 2017 | 2020 | 17,037  | 16,810  | <b>122</b>     |
| Willoughby Public School Upgrade                        | Willoughby          | 2017 | 2020 | 36,368  | 35,672  | <b>611</b>     |
| Wilton Public School Upgrade                            | Wilton              | n.a. | n.a. | n.a.    | 502     | <b>14,083</b>  |

## Education

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

### Department of Education (cont.)

|   |            |      |      |        |        |                  |
|---|------------|------|------|--------|--------|------------------|
| Wollongong Public School Upgrade                    | Wollongong | 2018 | 2020 | n.a.   | 15,958 | <b>892</b>       |
| Yandelora School (new school)                       | Narellan   | 2015 | 2019 | 21,854 | 21,812 | <b>42</b>        |
| Yass High School Upgrade                            | Yass       | 2019 | 2020 | 8,540  | 8,515  | <b>25</b>        |
| Yass High School Upgrade Multi-Purpose Hall Upgrade | Yass       | n.a. | n.a. | n.a.   | 671    | <b>7,405</b>     |
| Young High School Upgrade                           | Young      | 2020 | 2022 | 25,500 | 9,940  | <b>13,695</b>    |
| <b>Total, Works in Progress</b>                     |            |      |      |        |        | <b>2,471,424</b> |
| <b>Total, Major Works</b>                           |            |      |      |        |        | <b>2,711,452</b> |
| <b>Total, Minor Works</b>                           |            |      |      |        |        | <b>484,571</b>   |
| <b>Total, Department of Education</b>               |            |      |      |        |        | <b>3,196,023</b> |

(b) ETC may change due to market conditions or as more detailed planning is undertaken. The ETC may also be withheld due to commercial sensitivities.

(c) Start and completion dates for projects will be confirmed once a delivery schedule has been finalised.

(d) The dates listed are physical completion dates. Final expenditure can occur after the school is ready for occupation by students and staff.

## TAFE Commission

### Major Works

#### New Works

|   |          |      |      |        |  |               |
|---|----------|------|------|--------|--|---------------|
| Asset Management Solution                               | Various  | 2021 | 2021 | 8,000  |  | <b>1,000</b>  |
| ICT Asset Refresh Program to Enhance Student Experience | Various  | 2021 | 2022 | 19,000 |  | <b>19,000</b> |
| Institute of Applied Technology Pilot Program           | Various  | 2021 | 2022 | 13,200 |  | <b>13,200</b> |
| Scone Multi Trades Hub                                  | Scone    | 2021 | 2023 | n.a.   |  | <b>2,000</b>  |
| Shared Services Centre                                  | Tamworth | 2021 | 2022 | n.a.   |  | <b>2,750</b>  |
| Undercover Areas for Training at Heights                | Various  | 2021 | 2022 | 5,900  |  | <b>5,900</b>  |
| <b>Total, New Works</b>                                 |          |      |      |        |  | <b>43,850</b> |

#### Works in Progress

|  |           |      |      |        |        |               |
|--|-----------|------|------|--------|--------|---------------|
| Bega Specialist Centre - Stage 2                 | Bega      | 2020 | 2021 | 17,004 | 15,117 | <b>1,887</b>  |
| Budgeting, Forecasting and Reporting System      | Various   | 2020 | 2022 | 2,000  | 266    | <b>1,734</b>  |
| Connected Learning Centres Program - Stage 3     | Various   | 2019 | 2023 | 57,100 | 26,367 | <b>11,418</b> |
| Institute of Applied Technology for Construction | Kingswood | 2019 | 2023 | n.a.   | 4,247  | <b>47,012</b> |
| TAFE Digital Course Migration and Centralisation | Various   | 2020 | 2022 | 2,000  | 912    | <b>1,088</b>  |
| IT Network Asset Refresh                         | Various   | 2020 | 2022 | 4,000  | 3,647  | <b>353</b>    |

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

### TAFE Commission (cont.)

|   |            |      |      |         |        |                |
|---|------------|------|------|---------|--------|----------------|
| IT Security Enhancement Program                       | Various    | 2020 | 2022 | 2,000   | 594    | <b>1,406</b>   |
| Institute of Applied Technology for Digital Tech      | Meadowbank | 2019 | 2022 | 128,900 | 54,171 | <b>63,306</b>  |
| Regional Data Centre Consolidation and Virtualisation | Various    | 2020 | 2022 | 3,000   | 2,204  | <b>796</b>     |
| Revitalising TAFE Campuses                            | Various    | 2021 | 2022 | 20,000  | 1,760  | <b>18,240</b>  |
| Staff Integrated System Portal                        | Various    | 2020 | 2022 | 1,000   | 515    | <b>485</b>     |
| Student Management Services                           | Ultimo     | 2016 | n.a. | n.a.    | n.a.   | <b>n.a.</b>    |
| TAFE Asset Renewal Program - Buildings                | Various    | 2020 | 2022 | 56,976  | 37,729 | <b>19,247</b>  |
| TAFE Asset Renewal Program - Plant & Equipment        | Various    | 2020 | 2022 | 22,300  | 8,568  | <b>13,732</b>  |
| Total, Works in Progress                              |            |      |      |         |        | <b>181,405</b> |
| <b>Total, Major Works</b>                             |            |      |      |         |        | <b>225,255</b> |
| <b>Total, Minor Works</b>                             |            |      |      |         |        | <b>26,424</b>  |
| <b>Total, TAFE Commission</b>                         |            |      |      |         |        | <b>251,679</b> |

The following agencies have a minor works program only

|  |              |
|--|--------------|
| <b>NSW Education Standards Authority</b> | <b>1,414</b> |
|--|--------------|

| Project Description | Location | Start | Complete <sup>(a)</sup> | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|-------------------------|------------|-------------|------------|
|                     |          |       |                         | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |                         | \$000      | \$000       | \$000      |

## Ministry of Health

### Major Works

#### New Works

|   |                        |      |      |         |       |                |
|---|------------------------|------|------|---------|-------|----------------|
| Canowindra HealthOne  | Canowindra             | 2021 | 2023 | 6,000   |       | <b>500</b>     |
| Goulburn Hospital Redevelopment - Clinical Services Enhancement     | Goulburn               | 2021 | 2024 | 15,000  |       | <b>500</b>     |
| Gunnedah Hospital Redevelopment                                     | Gunnedah               | 2021 | 2025 | 53,000  |       | <b>500</b>     |
| Health Cyber Uplift <sup>(b)</sup>                                  | Various                | 2021 | n.a. | n.a.    |       | <b>n.a.</b>    |
| Mobile Clinician Devices Program <sup>(b)</sup>                     | Various                | 2021 | n.a. | n.a.    |       | <b>n.a.</b>    |
| Moree Hospital Redevelopment  | Moree                  | 2021 | 2025 | 80,000  |       | <b>1,000</b>   |
| Muswellbrook Hospital Redevelopment Stage 3                         | Muswellbrook           | 2021 | 2024 | 45,000  |       | <b>7,000</b>   |
| NSW Ambulance Relocation - Fitout                                   | Sydney Olympic Park    | 2021 | 2022 | 68,000  |       | <b>68,000</b>  |
| NSW Paediatric Cardiac Service Enhancements                         | Various                | 2021 | 2025 | 10,000  |       | <b>500</b>     |
| Planning Future New Works 2021-22                                   | Various                | 2021 | 2022 | 672     |       | <b>672</b>     |
| Regional Response - Intensive Care Paramedics                       | Various                | 2021 | 2022 | 2,858   |       | <b>2,858</b>   |
| Rouse Hill Health Service <sup>(c)</sup>                            | Rouse Hill             | 2021 | 2026 | 300,000 | n.a.  | <b>43,320</b>  |
| Ryde Hospital Redevelopment   | TBC                    | 2021 | 2028 | 479,000 |       | <b>500</b>     |
| Single Digital Patient Record <sup>(d)</sup>                        | Various <sup>(b)</sup> | 2020 | n.a. | n.a.    | 1,800 | <b>141,000</b> |
| Sydney Children's Hospital, Randwick - Stage 1 - additional funding | Randwick               | 2021 | 2025 | 50,000  |       | <b>500</b>     |
| Wentworth Health Service Redevelopment                              | TBC                    | 2021 | 2024 | 30,000  |       | <b>500</b>     |
| <b>Total, New Works</b>   |                        |      |      |         |       | <b>326,984</b> |

#### Works in Progress

##### Ambulance Infrastructure

|  |         |      |      |         |         |               |
|--|---------|------|------|---------|---------|---------------|
| Ambulance Medical Equipment Replacement Program - Next Phase                             | Various | 2015 | 2022 | 17,500  | 15,474  | <b>2,026</b>  |
| Critical Communications Enhancement Program Terminal Refresh and Change Management Costs | Various | 2018 | 2022 | 36,527  | 30,019  | <b>6,508</b>  |
| Rural Ambulance Infrastructure Reconfiguration - Stage 1                                 | Various | 2015 | 2023 | 132,120 | 108,633 | <b>9,788</b>  |
| Rural Ambulance Infrastructure Reconfiguration - Stage 2                                 | Various | 2020 | 2022 | 100,000 | 7,484   | <b>92,516</b> |
| Sydney Ambulance Metropolitan Infrastructure Strategy                                    | Various | 2014 | 2023 | 184,000 | 175,154 | <b>8,664</b>  |
| Energy Efficient Government Program (EEGP)   | Various | 2020 | 2023 | 14,499  | 3,789   | <b>10,616</b> |

| Project Description | Location | Start | Complete <sup>(a)</sup> | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|-------------------------|-------------------------|----------------------------|-----------------------|
|                     |          |       |                         | \$000                   | \$000                      | \$000                 |

## Ministry of Health (cont.)

### HealthOne / Integrated Primary Health Care Centres

|  |               |      |      |           |         |                |
|--|---------------|------|------|-----------|---------|----------------|
| HealthOne Strategy (Rebuild NSW Fund)  | Various       | 2016 | 2023 | 100,000   | 62,392  | <b>24,200</b>  |
| Information and Communication Strategy   |               |      |      |           |         |                |
| Digital Patient Records  | Various       | 2016 | 2022 | 193,976   | 146,226 | <b>47,750</b>  |
| Fast Track Electronic Prescribing <sup>(e)(f)</sup>  | Various       | 2020 | 2023 | 40,000    | 14,695  | <b>15,305</b>  |
| Real Time Prescription Monitoring  | Various       | 2020 | 2023 | 39,800    | 2,500   | <b>14,300</b>  |
| Simplified Appointments for Patients and Clinicians  | Various       | 2020 | 2022 | 3,000     | 1,843   | <b>1,157</b>   |
| Whole of System Digital Platform   | Various       | 2016 | 2025 | 265,353   | 163,426 | <b>39,473</b>  |
| Albury Base Hospital Emergency Department Expansion  | East Albury   | 2017 | 2022 | 30,000    | 20,480  | <b>9,520</b>   |
| Asset Refurbishment / Replacement Strategy (State-wide)                                      | Various       | 2014 | 2024 | 500,000   | 330,381 | <b>80,000</b>  |
| Bankstown - Lidcombe Hospital and Community Health Services Redevelopment                    | Bankstown     | 2020 | 2029 | 1,300,000 | 2,865   | <b>109,553</b> |
| Bankstown-Lidcombe Emergency Department  | Bankstown     | 2018 | 2022 | 25,000    | 21,662  | <b>3,338</b>   |
| Bathurst Hospital MRI  | West Bathurst | 2020 | 2022 | 4,000     | -       | <b>4,000</b>   |
| Blacktown Mount Druitt Hospitals Redevelopment Stages 1 and 2                                | Blacktown     | 2012 | 2022 | 651,187   | 645,526 | <b>5,661</b>   |
| Bowral and District Hospital Redevelopment Stage 2   | Bowral        | 2020 | 2024 | 55,000    | 10,543  | <b>8,912</b>   |
| Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service | Campbelltown  | 2017 | 2023 | 632,000   | 396,278 | <b>161,956</b> |
| Central Coast Medical Schools and Central Coast Research Institute <sup>(f)</sup>            | Gosford       | 2020 | 2022 | 36,041    | 35,115  | <b>926</b>     |
| Coffs Harbour Hospital Expansion   | Coffs Harbour | 2017 | 2024 | 194,000   | 147,748 | <b>28,996</b>  |
| Concord Hospital (Phase 1A and 1B) Upgrade   | Concord West  | 2017 | 2022 | 341,200   | 286,653 | <b>54,547</b>  |
| Concord Hospital Car Park  | Concord West  | 2020 | 2024 | 32,400    | 500     | <b>10,400</b>  |
| Cooma Hospital Redevelopment <sup>(e)(f)</sup>   | Cooma         | 2017 | 2023 | 24,170    | 12,262  | <b>6,338</b>   |
| Cowra Hospital Redevelopment   | Cowra         | 2020 | 2024 | 70,200    | 200     | <b>2,300</b>   |
| Cystic Fibrosis Specialist Service Unit at Westmead Hospital <sup>(g)</sup>                  | Westmead      | 2019 | 2023 | 65,000    | 32,619  | <b>19,493</b>  |
| Dubbo Health Service Redevelopment (includes car park and Cancer Centre) <sup>(e)(g)</sup>   | Dubbo         | 2011 | 2022 | 306,300   | 279,590 | <b>26,710</b>  |

| Project Description   | Location            | Start | Complete <sup>(a)</sup> | Estimated  | Est. Expend | Allocation     |
|---|---------------------|-------|-------------------------|------------|-------------|----------------|
|   |                     |       |                         | Total Cost | To 30-06-21 | 2021-22        |
|   |                     |       |                         | \$000      | \$000       | \$000          |
| <b>Ministry of Health (cont.)</b>   |                     |       |                         |            |             |                |
| Establishment of a Residential Eating Disorders Treatment Centre <sup>(g)</sup> | TBC                 | n.a.  | n.a.                    | 13,000     | -           | <b>5,000</b>   |
| Eurobodalla Health Service Redevelopment  | Moruya              | 2020  | 2025                    | 200,000    | 3,809       | <b>14,308</b>  |
| Glen Innes Hospital Upgrade   | Glen Innes          | 2020  | 2024                    | 20,000     | 200         | <b>2,300</b>   |
| Goulburn Hospital Redevelopment   | Goulburn            | 2017  | 2023                    | 150,000    | 116,041     | <b>27,951</b>  |
| Grafton Ambulatory Care   | Grafton             | 2015  | 2022                    | 17,500     | 15,643      | <b>1,857</b>   |
| Griffith Hospital Redevelopment   | Griffith            | 2018  | 2026                    | 250,000    | 38,814      | <b>20,020</b>  |
| Hornsby Hospital Redevelopment Stages 1 and 2 <sup>(e)(f)</sup>                 | Hornsby             | 2012  | 2023                    | 406,534    | 369,050     | <b>31,744</b>  |
| Inverell Hospital Redevelopment   | Inverell            | 2017  | 2022                    | 60,000     | 55,272      | <b>4,728</b>   |
| John Hunter Health and Innovation Precinct <sup>(e)</sup>                       | New Lambton Heights | 2019  | 2027                    | 835,000    | 26,364      | <b>34,352</b>  |
| Lismore Hospital Redevelopment Stage 3A, 3B and 3C                              | Lismore             | 2013  | 2024                    | 312,750    | 272,813     | <b>28,436</b>  |
| Liverpool Health and Academic Precinct  | Liverpool           | 2018  | 2027                    | 740,000    | 117,212     | <b>92,719</b>  |
| Liverpool Hospital Car Park   | Liverpool           | 2019  | 2024                    | 50,000     | 21,570      | <b>18,564</b>  |
| Macksville Hospital Redevelopment   | Macksville          | 2015  | 2022                    | 71,000     | 69,759      | <b>1,241</b>   |
| Maitland Hospital (new)   | Metford             | 2017  | 2023                    | 470,000    | 392,988     | <b>50,000</b>  |
| Maitland Hospital Car Park  | Metford             | 2020  | 2023                    | 30,022     | 13,497      | <b>9,138</b>   |
| Manly Adolescent and Young Adult Hospice <sup>(f)(g)</sup>                      | Manly               | 2020  | 2023                    | 19,500     | 1,809       | <b>15,191</b>  |
| Manning Hospital Redevelopment Stage 2  | Taree               | 2020  | 2026                    | 100,000    | 400         | <b>8,600</b>   |
| Multipurpose Services (MPS) Strategy Stage 5                                    | Various             | 2015  | 2024                    | 296,530    | 250,666     | <b>8,971</b>   |
| Nepean Hospital Redevelopment and Associated Community Based Services Stage 2   | Kingswood           | 2020  | 2026                    | 450,000    | 12,162      | <b>88,674</b>  |
| Nepean Hospital and Integrated Ambulatory Services Redevelopment                | Kingswood           | 2017  | 2023                    | 550,000    | 441,280     | <b>73,591</b>  |
| New Shellharbour Hospital and Integrated Services <sup>(e)(g)</sup>             | Dunmore             | 2017  | 2028                    | 698,600    | 46,305      | <b>39,917</b>  |
| New Shellharbour Hospital Car Park  | Dunmore             | 2019  | 2028                    | 23,300     | 938         | <b>260</b>     |
| Northern Beaches - Mona Vale Hospital and Community Health                      | Mona Vale           | 2013  | 2022                    | 618,900    | 611,624     | <b>7,276</b>   |
| Own Sourced Local Initiatives   | Various             | n.a.  | n.a.                    | n.a.       | n.a.        | <b>109,302</b> |
| Palliative Care Refurbishment   | Various             | 2019  | 2023                    | 10,000     | 4,356       | <b>3,644</b>   |
| Planning Future New Works   | Various             | 2020  | 2022                    | 9,000      | 3,640       | <b>5,360</b>   |

| Project Description | Location | Start | Complete <sup>(a)</sup> | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|-------------------------|------------|-------------|------------|
|                     |          |       |                         | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |                         | \$000      | \$000       | \$000      |

### Ministry of Health (cont.)

|   |                |      |      |         |         |                |
|---|----------------|------|------|---------|---------|----------------|
| Port Macquarie Hospital Car Park  | Port Macquarie | 2018 | 2022 | 11,500  | 7,729   | <b>3,771</b>   |
| Port Macquarie Hospital Helipad Relocation  | Port Macquarie | 2021 | 2022 | 10,000  | 58      | <b>9,942</b>   |
| Randwick Campus Reconfiguration and Expansion Stage 1 <sup>(e)(f)</sup>                                 | Randwick       | 2017 | 2024 | 782,822 | 562,582 | <b>155,529</b> |
| Royal Prince Alfred Hospital Redevelopment  | Camperdown     | 2020 | 2027 | 750,000 | 7,446   | <b>65,880</b>  |
| Rural Health Infrastructure Program - Deniliquin and Leeton   | Various        | 2020 | 2022 | 5,700   | 385     | <b>5,315</b>   |
| Shepherd Centre Facility  | Campbelltown   | 2020 | 2022 | 2,500   | 2,000   | <b>500</b>     |
| Shoalhaven Hospital Redevelopment   | Nowra          | 2020 | 2028 | 438,000 | 5,167   | <b>11,691</b>  |
| St George Hospital - Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building                         | Kogarah        | 2020 | 2025 | 385,000 | 7,446   | <b>97,860</b>  |
| Statewide Dental Van Program  | Various        | 2019 | 2028 | 24,419  | 6,318   | <b>4,494</b>   |
| Statewide Mental Health Infrastructure Program  | Various        | 2018 | 2030 | 700,000 | 81,308  | <b>65,083</b>  |
| Statewide Telestroke Service <sup>(g)</sup>   | Various        | 2019 | 2022 | 1,200   | 597     | <b>603</b>     |
| Sutherland Hospital - Operating Theatre Complex   | Caringbah      | 2020 | 2024 | 81,500  | 3,154   | <b>16,655</b>  |
| Sutherland Hospital MRI   | Caringbah      | 2020 | 2022 | 7,000   | 341     | <b>6,659</b>   |
| Sydney Children's Hospital, Randwick - Stage 1 Comprehensive Children's Cancer Centre <sup>(f)(g)</sup> | Randwick       | 2020 | 2026 | 608,000 | 47,186  | <b>45,722</b>  |
| The Children's Hospital at Westmead Stage 2 Redevelopment (includes car park)                           | Westmead       | 2019 | 2027 | 619,000 | 27,004  | <b>49,011</b>  |
| Tumut Hospital Redevelopment  | Tumut          | 2019 | 2023 | 50,000  | 33,710  | <b>14,500</b>  |
| Tweed Hospital Car Park   | Kingscliff     | 2020 | 2023 | 50,000  | 493     | <b>26,332</b>  |
| Tweed Hospital and Integrated Ambulatory Services Redevelopment <sup>(e)</sup>                          | Kingscliff     | 2016 | 2024 | 673,331 | 186,300 | <b>262,277</b> |
| Wagga Wagga Base Hospital Car Park  | Wagga Wagga    | 2019 | 2023 | 30,000  | 3,213   | <b>19,440</b>  |
| Wagga Wagga Base Hospital Redevelopment   | Wagga Wagga    | 2011 | 2023 | 431,360 | 412,691 | <b>2,986</b>   |
| Westmead Hospital Redevelopment Stage 1 <sup>(f)</sup>  | Westmead       | 2014 | 2022 | 832,300 | 799,377 | <b>32,923</b>  |
| Wyong Hospital Redevelopment Stage 1  | Hamlyn Terrace | 2017 | 2023 | 200,000 | 159,504 | <b>32,893</b>  |

| Project Description | Location | Start | Complete <sup>(a)</sup> | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|-------------------------|------------|-------------|------------|
|                     |          |       |                         | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |                         | \$000      | \$000       | \$000      |

## Ministry of Health (cont.)

### Public Private Partnerships (PPP) - Cyclical Maintenance

|  |                |      |      |         |        |                  |
|--|----------------|------|------|---------|--------|------------------|
| Long Bay Forensic Hospital<br>Cyclical Maintenance       | Malabar        | 2010 | 2027 | 25,024  | 12,753 | <b>2,056</b>     |
| Newcastle Mater Hospital Cyclical<br>Maintenance         | Newcastle      | 2008 | 2027 | 56,288  | 39,342 | <b>1,826</b>     |
| Northern Beaches Hospital Life<br>Cycle Costs            | Frenchs Forest | 2018 | 2039 | 137,514 | 514    | <b>429</b>       |
| Orange Base Hospital Cyclical<br>Maintenance             | Orange         | 2008 | 2027 | 117,848 | 68,562 | <b>11,207</b>    |
| Royal North Shore Hospital<br>Cyclical Maintenance       | St Leonards    | 2008 | 2027 | 208,402 | 80,631 | <b>14,375</b>    |
| Total, Works in Progress                                 |                |      |      |         |        | <b>2,468,056</b> |
| <b>Total, Major Works</b>                                |                |      |      |         |        | <b>2,795,040</b> |
| <b>Leases</b>  |                |      |      |         |        |                  |
| Aeromedical Fixed Wing Stage 1                           | Various        | 2022 | 2022 | 58,280  |        | <b>58,280</b>    |
| Lease Acquisitions over \$20 million <sup>(h)</sup>      | Various        | n.a. | n.a. | n.a.    |        | <b>149,223</b>   |
| Lease Acquisitions between<br>\$250,000 and \$20 million | Various        | n.a. | n.a. | n.a.    | n.a.   | <b>39,164</b>    |
| Lease Acquisitions less than<br>\$250,000                | Various        | n.a. | n.a. | n.a.    | n.a.   | <b>59,770</b>    |
| <b>Total, Leases</b>                                     |                |      |      |         |        | <b>306,437</b>   |
| <b>Total, Minor Works</b>                                |                |      |      |         |        | <b>131,497</b>   |
| <b>Total, Ministry of Health</b>                         |                |      |      |         |        | <b>3,232,974</b> |
| Less capital expensing <sup>(i)</sup>                    |                |      |      |         |        | <b>(138,708)</b> |
| <b>Total, Ministry of Health</b>                         |                |      |      |         |        | <b>3,094,266</b> |

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

(b) Some amounts and dates have not been disclosed due to commercial sensitivities.

(c) The project includes the previously announced land acquisition. Expenditure to 30 June has not been disclosed due to commercial sensitivities.

(d) Project includes NSW Pathology Single Statewide Laboratory Information System announced in 2020-21 State Budget.

(e) ETC increase includes additional funding and/or merged projects.

(f) Project fully or partially funded by third-party contributions.

(g) Project fully or partially funded by the Commonwealth Government.

(h) The details of these leases have not been disclosed due to commercial sensitivities.

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

The following agencies have a minor works program only

|  |            |
|--|------------|
| <b>Health Care Complaints Commission</b>           | <b>108</b> |
| <b>Mental Health Commission of New South Wales</b> | <b>215</b> |



| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Department of Planning, Industry and Environment

### Major Works

#### New Works

##### Environment, Energy and Science

|   |             |      |      |         |  |               |
|---|-------------|------|------|---------|--|---------------|
| Goat Island Maintenance Works                         | Goat Island | 2021 | 2023 | 1,200   |  | <b>500</b>    |
| Great Walks   | Various     | 2021 | 2024 | 80,360  |  | <b>10,270</b> |
| Koala Conservation                                    | Various     | 2021 | 2026 | 68,300  |  | <b>11,296</b> |
| NSW Electricity Infrastructure Roadmap Implementation | Various     | 2021 | 2031 | 165,494 |  | <b>79,700</b> |

##### Water

|   |         |      |      |        |  |               |
|---|---------|------|------|--------|--|---------------|
| Early Works for the Wyangala and Dungowan Dams  | Various | 2021 | 2022 | 31,400 |  | <b>31,400</b> |
| Hydrometric Networks and Remote Sensing program | Various | 2021 | 2023 | 2,780  |  | <b>2,300</b>  |

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|                  |  |  |  |  |  |                |
|------------------|--|--|--|--|--|----------------|
| Total, New Works |  |  |  |  |  | <b>135,466</b> |
|------------------|--|--|--|--|--|----------------|

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### Works in Progress

#### Corporate Services

|                                      |         |      |      |        |        |              |
|--------------------------------------|---------|------|------|--------|--------|--------------|
| Cyber Security Uplift Program        | Various | 2021 | 2022 | 2,445  | 291    | <b>2,154</b> |
| Orange Office Accommodation Strategy | Orange  | 2019 | 2021 | 20,486 | 18,500 | <b>1,986</b> |

#### Environment, Energy and Science

|   |              |      |      |         |         |               |
|---|--------------|------|------|---------|---------|---------------|
| Acquisition of Satellite Imagery  | Various      | 2007 | 2031 | 58,139  | 32,377  | <b>3,100</b>  |
| Annual Provision - Land Purchases   | Various      | 2002 | 2031 | 195,030 | 157,575 | <b>8,925</b>  |
| Bushfire Planning Strategy - Plant and Equipment Upgrade                    | Various      | 2020 | 2022 | 4,050   | 450     | <b>3,600</b>  |
| Commemorating the Meeting of Two Cultures at Kamay Botany Bay National Park | Kurnell      | 2018 | 2023 | 22,580  | 7,811   | <b>12,525</b> |
| Energy Efficiency Capital Programs  | Various      | 2017 | 2022 | 18,189  | 15,039  | <b>3,150</b>  |
| Fire Management in National Parks   | Various      | 2008 | 2026 | 51,406  | 49,884  | <b>1,410</b>  |
| Improving Access to National Parks  | Various      | 2019 | 2023 | 149,600 | 41,550  | <b>65,169</b> |
| Infrastructure Investment in National Parks to Increase NSW Tourism         | Various      | 2018 | 2025 | 43,020  | 10,002  | <b>13,396</b> |
| Light to Light Walk   | Green Cape   | 2019 | 2023 | 7,948   | 4,242   | <b>2,312</b>  |
| Murramarang South Coast Walk  | Durras North | 2019 | 2022 | 3,642   | 828     | <b>2,814</b>  |
| National Parks Digital Strategy   | Various      | 2007 | 2022 | 5,547   | 4,129   | <b>1,418</b>  |
| National Parks - Rewilding and Land Acquisitions                            | Various      | 2021 | 2027 | 84,736  | 8,643   | <b>15,082</b> |
| Scientific Equipment  | Various      | 2012 | 2031 | 26,886  | 14,886  | <b>1,200</b>  |

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

### Department of Planning, Industry and Environment (cont.)

|  |            |      |      |         |        |                |
|--|------------|------|------|---------|--------|----------------|
| Scientific Service Capacity Maintenance                          | Various    | 2011 | 2031 | 19,685  | 10,579 | <b>910</b>     |
| Snowies Iconic Walk  | Various    | 2019 | 2022 | 17,174  | 12,026 | <b>5,148</b>   |
| Strategic Fire Trails Network - Safety and Compliance Works      | Various    | 2019 | 2023 | 68,393  | 19,443 | <b>24,450</b>  |
| The Wombeyan Caves Tourism Project                               | Goulburn   | 2020 | 2024 | 9,611   | 607    | <b>2,260</b>   |
| Thredbo Valley Track Extension                                   | Thredbo    | 2019 | 2022 | 9,854   | 6,149  | <b>3,705</b>   |
| Toorale Water Infrastructure Project                             | Gumbalie   | 2021 | 2021 | 5,400   | 1,900  | <b>3,500</b>   |
| World and National Heritage Sites Infrastructure Upgrade         | Various    | 2020 | 2022 | 3,177   | 580    | <b>2,597</b>   |
| Housing and Property   |            |      |      |         |        |                |
| Building and Infrastructure Upgrades                             | Various    | 2020 | 2022 | 12,600  | 5,634  | <b>6,966</b>   |
| Planning and Assessment  |            |      |      |         |        |                |
| Coastal Lands Protection Scheme                                  | Various    | 2017 | 2031 | 71,091  | 41,091 | <b>3,000</b>   |
| NSW Pet Registry   | Parramatta | 2021 | 2022 | 1,300   | 800    | <b>500</b>     |
| ePlanning - Stage 4  | Parramatta | 2020 | 2023 | 53,029  | 16,700 | <b>19,937</b>  |
| Water  |            |      |      |         |        |                |
| Manly Hydraulics Laboratory (MHL) Asbestos Removal               | Manly Vale | 2019 | 2022 | 3,500   | 1,200  | <b>2,300</b>   |
| Remote Sensing Water Compliance Support                          | Parramatta | 2018 | 2022 | 4,127   | 1,127  | <b>3,000</b>   |
| Total, Works in Progress   |            |      |      |         |        | <b>216,514</b> |
| <b>Total, Major Works</b>  |            |      |      |         |        | <b>351,980</b> |
| <b>Leases</b>  |            |      |      |         |        |                |
| Lease Acquisitions greater than or equal to \$20 million         |            |      |      |         |        |                |
| Lease for Office Hub in 6 Parramatta Square, Parramatta          | Parramatta | 2021 | 2022 | 141,746 |        | <b>141,746</b> |
| Lease Acquisitions between \$250,000 and \$20 million - Property | Various    | n.a. | n.a. | n.a.    | n.a.   | <b>64,206</b>  |
| <b>Total, Leases</b>   |            |      |      |         |        | <b>205,952</b> |
| <b>Total, Minor Works</b>  |            |      |      |         |        | <b>84,268</b>  |
| <b>Total, Department of Planning, Industry and Environment</b>   |            |      |      |         |        | <b>642,200</b> |

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Environment Protection Authority

### Major Works

#### New Works

|                         |            |      |      |       |  |              |
|-------------------------|------------|------|------|-------|--|--------------|
| Waste Tracking System   | Parramatta | 2021 | 2022 | 5,000 |  | 5,000        |
| <b>Total, New Works</b> |            |      |      |       |  | <b>5,000</b> |

#### Works in Progress

|   |              |      |      |        |        |              |
|---|--------------|------|------|--------|--------|--------------|
| Digital Stakeholder Management Solution                           | Parramatta   | 2015 | 2024 | 6,059  | 3,744  | 1,155        |
| IT System For Tracking Perfluorinated Alkylated Substances (PFAS) | Williamstown | 2017 | 2022 | 1,893  | 1,393  | 500          |
| IT Systems and Equipment For Contaminated Land Management         | Haymarket    | 2017 | 2022 | 996    | 348    | 648          |
| Regulatory System Transformation                                  | Sydney       | 2017 | 2024 | 25,862 | 9,195  | 6,072        |
| Regulatory and Communication System Enhancement                   | Parramatta   | 2013 | 2023 | 14,522 | 13,722 | 400          |
| <b>Total, Works in Progress</b>                                   |              |      |      |        |        | <b>8,775</b> |

### **Total, Major Works**

**13,775**

#### Leases

|   |            |      |      |      |      |     |
|---|------------|------|------|------|------|-----|
| Lease Acquisitions between \$250,000 and \$20 million - Property and Fleet Leases | Parramatta | n.a. | n.a. | n.a. | n.a. | 420 |
|---|------------|------|------|------|------|-----|

### **Total, Leases**

**420**

### **Total, Minor Works**

**300**

### **Total, Environment Protection Authority**

**14,495**

## Natural Resources Commission

#### Leases

|   |        |      |      |      |      |    |
|---|--------|------|------|------|------|----|
| Lease Acquisitions between \$250,000 and \$20 million | Sydney | n.a. | n.a. | n.a. | n.a. | 20 |
|---|--------|------|------|------|------|----|

### **Total, Leases**

**20**

### **Total, Natural Resources Commission**

**20**

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Royal Botanic Gardens and Domain Trust

### Major Works

#### Works in Progress

|   |             |      |      |        |        |               |
|---|-------------|------|------|--------|--------|---------------|
| Australian Institute of Botanical Science                       | Various     | 2018 | 2023 | 59,478 | 33,183 | <b>22,490</b> |
| Royal Botanic Gardens and Domain Trust - Bushfire Related Costs | Mount Tomah | 2020 | 2024 | 2,000  | 1,100  | <b>300</b>    |
| Strategic Asset Maintenance Program                             | Sydney      | 2017 | 2024 | 13,872 | 6,237  | <b>1,852</b>  |
| Total, Works in Progress  |             |      |      |        |        | <b>24,642</b> |
| <b>Total, Major Works</b>                                       |             |      |      |        |        | <b>24,642</b> |

#### Leases

|  |        |      |      |      |      |               |
|--|--------|------|------|------|------|---------------|
| Leasing Acquisitions less than \$250,000             | Sydney | n.a. | n.a. | n.a. | n.a. | <b>142</b>    |
| <b>Total, Leases</b>                                 |        |      |      |      |      | <b>142</b>    |
| <b>Total, Minor Works</b>                            |        |      |      |      |      | <b>3,879</b>  |
| <b>Total, Royal Botanic Gardens and Domain Trust</b> |        |      |      |      |      | <b>28,663</b> |

## Sydney Olympic Park Authority

### Major Works

#### Works in Progress

|   |                     |      |      |        |        |               |
|---|---------------------|------|------|--------|--------|---------------|
| Developer Funded Precinct Improvements                    | Sydney Olympic Park | 2006 | 2022 | 84,173 | 80,923 | <b>3,250</b>  |
| Stadium Australia: Critical Capital Works and Maintenance | Sydney Olympic Park | 2020 | 2023 | 81,402 | 9,078  | <b>61,189</b> |
| Total, Works in Progress                                  |                     |      |      |        |        | <b>64,439</b> |
| <b>Total, Major Works</b>                                 |                     |      |      |        |        | <b>64,439</b> |
| <b>Total, Minor Works</b>                                 |                     |      |      |        |        | <b>9,875</b>  |
| <b>Total, Sydney Olympic Park Authority</b>               |                     |      |      |        |        | <b>74,314</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Aboriginal Housing Office

### Major Works

#### Works in Progress

|  |         |      |      |         |        |                |
|--|---------|------|------|---------|--------|----------------|
| Aboriginal Housing - New Supply and Upgrades | Various | 2014 | 2031 | 496,570 | 75,720 | <b>99,933</b>  |
| Total, Works in Progress                     |         |      |      |         |        | <b>99,933</b>  |
| <b>Total, Major Works</b>                    |         |      |      |         |        | <b>99,933</b>  |
| <b>Total, Minor Works</b>                    |         |      |      |         |        | <b>908</b>     |
| <b>Total, Aboriginal Housing Office</b>      |         |      |      |         |        | <b>100,841</b> |

## Biodiversity Conservation Trust of NSW

### Leases

|   |            |      |      |      |      |               |
|---|------------|------|------|------|------|---------------|
| Lease Acquisitions less than \$250,000 - Private Leases | Parramatta | n.a. | n.a. | n.a. | n.a. | <b>86</b>     |
| <b>Total, Leases</b>                                    |            |      |      |      |      | <b>86</b>     |
| <b>Total, Minor Works</b>                               |            |      |      |      |      | <b>15,000</b> |
| <b>Total, Biodiversity Conservation Trust of NSW</b>    |            |      |      |      |      | <b>15,086</b> |

## Centennial Park and Moore Park Trust

### Major Works

#### Works in Progress

##### General

|  |                 |      |      |        |       |              |
|--|-----------------|------|------|--------|-------|--------------|
| Learning Centre Facility Enhancement               | Centennial Park | 2017 | 2022 | 3,040  | 1,740 | <b>1,300</b> |
| Strategic Asset Maintenance Program                | Centennial Park | 2017 | 2024 | 12,982 | 9,809 | <b>2,069</b> |
| <b>Leisure Facilities</b>                          |                 |      |      |        |       |              |
| E.S. Marks Safety Upgrade                          | Moore Park      | 2015 | 2022 | 2,887  | 587   | <b>2,300</b> |
| Moore Park Golf Entertainment Upgrade              | Moore Park      | 2017 | 2022 | 3,521  | 1,721 | <b>1,800</b> |
| Total, Works in Progress                           |                 |      |      |        |       | <b>7,469</b> |
| <b>Total, Major Works</b>                          |                 |      |      |        |       | <b>7,469</b> |
| <b>Total, Minor Works</b>                          |                 |      |      |        |       | <b>2,500</b> |
| <b>Total, Centennial Park and Moore Park Trust</b> |                 |      |      |        |       | <b>9,969</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Hunter and Central Coast Development Corporation

### Major Works

#### Works in Progress

|   |           |      |      |        |        |              |
|---|-----------|------|------|--------|--------|--------------|
| Capitalisation of Public Infrastructure Built on Corporation Owned Land | Newcastle | 2019 | 2023 | 40,192 | 25,464 | <b>7,969</b> |
| Total, Works in Progress  |           |      |      |        |        | <b>7,969</b> |
| <b>Total, Major Works</b>   |           |      |      |        |        | <b>7,969</b> |
| <b>Total, Minor Works</b>   |           |      |      |        |        | <b>200</b>   |
| <b>Total, Hunter and Central Coast Development Corporation</b>          |           |      |      |        |        | <b>8,169</b> |

## Planning Ministerial Corporation

### Major Works

#### New Works

|                       |         |      |      |        |  |               |
|-----------------------|---------|------|------|--------|--|---------------|
| New Land Acquisitions | Various | 2021 | 2022 | 40,000 |  | <b>40,000</b> |
| Total, New Works      |         |      |      |        |  | <b>40,000</b> |

#### Works in Progress

|   |          |      |      |         |         |                |
|---|----------|------|------|---------|---------|----------------|
| Economic Recovery Planning Reform Measures          | Various  | 2020 | 2023 | 40,000  | 10,000  | <b>15,000</b>  |
| General Land Acquisition                            | Various  | 2007 | 2031 | 868,220 | 393,220 | <b>45,000</b>  |
| Land Acquisition - M4 Westbound Off Ramp            | Lidcombe | 2021 | 2022 | 19,500  |         | <b>19,500</b>  |
| Strategic Open Green Space - Embellishments Program | Various  | 2018 | 2023 | 50,000  | 3,855   | <b>44,328</b>  |
| Strategic Open Green Space - Land Acquisitions      | Various  | 2019 | 2024 | 100,056 | 23,112  | <b>25,000</b>  |
| Total, Works in Progress                            |          |      |      |         |         | <b>148,828</b> |
| <b>Total, Major Works</b>                           |          |      |      |         |         | <b>188,828</b> |
| <b>Total, Planning Ministerial Corporation</b>      |          |      |      |         |         | <b>188,828</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Property NSW

### Major Works

#### New Works

|  |         |      |      |         |  |               |
|--|---------|------|------|---------|--|---------------|
| Registrar General's Building Project                           | Sydney  | 2021 | 2024 | 119,266 |  | <b>10,026</b> |
| Whole of Government Regional Hubs -<br>Dubbo and Coffs Harbour | Various | 2022 | 2024 | 103,200 |  | <b>18,900</b> |
| <b>Total, New Works</b>  |         |      |      |         |  | <b>28,926</b> |

#### Works in Progress

|   |                  |      |      |         |        |               |
|---|------------------|------|------|---------|--------|---------------|
| Building Refurbishment Program                    | Various          | 2012 | 2031 | 137,629 | 57,060 | <b>49,019</b> |
| Coffs Harbour Jetty Foreshore<br>Precinct Project | Coffs Harbour    | 2020 | 2022 | 20,000  | 5,000  | <b>15,000</b> |
| Revitalisation of Parramatta North<br>Precinct    | North Parramatta | 2021 | 2022 | 4,300   | 3,000  | <b>1,300</b>  |
| <b>Total, Works in Progress</b>                   |                  |      |      |         |        | <b>65,319</b> |

### **Total, Major Works**

**94,245**

### **Total, Property NSW**

**94,245**

## Office of the Independent Planning Commission

### Leases

|  |        |      |      |      |      |              |
|--|--------|------|------|------|------|--------------|
| Lease Acquisitions between \$250,000<br>and \$20 million | Sydney | n.a. | n.a. | n.a. | n.a. | <b>1,995</b> |
|--|--------|------|------|------|------|--------------|

### **Total, Leases**

**1,995**

### **Total, Minor Works**

**270**

### **Total, Office of the Independent Planning Commission**

**2,265**

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Western Sydney Parklands Trust

### Major Works

#### Works in Progress

|  |                 |      |      |        |        |               |
|--|-----------------|------|------|--------|--------|---------------|
| Bringelly Road Business Hub                  | Horningsea Park | 2016 | 2022 | 11,718 | 10,347 | <b>1,371</b>  |
| Conservation Works                           | Various         | 2008 | 2031 | 24,910 | 14,718 | <b>1,161</b>  |
| Multipurpose Pathway                         | Various         | 2009 | 2031 | 27,863 | 13,783 | <b>1,476</b>  |
| NSW Motor Sports Strategy                    | Eastern Creek   | 2020 | 2022 | 33,400 | 28,925 | <b>4,475</b>  |
| Signage and Track Improvements               | Various         | 2009 | 2022 | 7,263  | 6,778  | <b>485</b>    |
| Upgrade and Improve Park Facilities          | Various         | 2010 | 2031 | 62,833 | 28,597 | <b>6,000</b>  |
| Total, Works in Progress                     |                 |      |      |        |        | <b>14,968</b> |
| <b>Total, Major Works</b>                    |                 |      |      |        |        | <b>14,968</b> |
| <b>Total, Minor Works</b>                    |                 |      |      |        |        | <b>1,525</b>  |
| <b>Total, Western Sydney Parklands Trust</b> |                 |      |      |        |        | <b>16,493</b> |



| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Department of Premier and Cabinet

### Major Works

#### New Works

|   |        |      |      |      |  |              |
|---|--------|------|------|------|--|--------------|
| Ultimo Powerhouse Museum <sup>(a)</sup> | Ultimo | 2021 | n.a. | n.a. |  | <b>3,767</b> |
| <b>Total, New Works</b>                 |        |      |      |      |  | <b>3,767</b> |

#### Works in Progress

|   |             |      |      |         |         |                |
|---|-------------|------|------|---------|---------|----------------|
| Arts Maintenance and Upgrades Program                       | Various     | 2020 | 2022 | 103,835 | 33,502  | <b>67,166</b>  |
| New Powerhouse Museum in Parramatta (including Castle Hill) | Various     | 2019 | 2024 | n.a.    | 200,391 | <b>156,168</b> |
| Walsh Bay Arts Precinct Project                             | Dawes Point | 2019 | 2022 | 371,340 | 290,729 | <b>80,611</b>  |
| <b>Total, Works in Progress</b>                             |             |      |      |         |         | <b>303,945</b> |

**Total, Major Works** **307,712**

#### Leases

|   |        |      |      |      |      |            |
|---|--------|------|------|------|------|------------|
| Lease Acquisitions between \$250,000 and \$20 million | Sydney | n.a. | n.a. | n.a. | n.a. | <b>402</b> |
|---|--------|------|------|------|------|------------|

**Total, Leases** **402**

**Total, Minor Works** **16,334**

**Total, Department of Premier and Cabinet** **324,448**

(a) Final delivery timeframe and costs will be confirmed following completion of planning and design process.

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Infrastructure NSW

### Major Works

#### Works in Progress

#### Blackwattle Bay Redevelopment Project

|  |            |      |      |         |         |                |
|--|------------|------|------|---------|---------|----------------|
| Blackwattle Bay Urban Redevelopment                  | Pymont     | 2020 | 2029 | 165,239 | 42,212  | 17,884         |
| New Sydney Fish Markets - Main Works                 | Glebe      | 2020 | 2024 | 750,000 | 43,396  | 243,389        |
| Barangaroo - Arts & Culture Projects                 | Barangaroo | 2017 | 2029 | 25,464  | 2,475   | 2,523          |
| Barangaroo Developer Contributions Plan              | Barangaroo | 2019 | 2025 | 55,000  | 1,396   | 8,052          |
| Barangaroo - Infrastructure Projects                 | Barangaroo | 2020 | 2028 | 312,207 | 261,713 | 14,882         |
| Sydney Football Stadium Redevelopment <sup>(a)</sup> | Moore Park | 2019 | 2022 | 828,000 | 527,554 | 296,522        |
| Total, Works in Progress                             |            |      |      |         |         | 583,252        |
| <b>Total, Major Works</b>                            |            |      |      |         |         | <b>583,252</b> |
| <b>Total, Minor Works</b>                            |            |      |      |         |         | <b>105</b>     |
| <b>Total, Infrastructure NSW</b>                     |            |      |      |         |         | <b>583,357</b> |

(a) Note the ETC of \$828 million reflects the total cost of the Sydney Football Stadium Redevelopment, which includes \$804.3 million capital expenditure and \$23.7 million operating costs'

## Investment NSW

### Major Works

#### Works in Progress

|   |         |      |      |        |       |               |
|---|---------|------|------|--------|-------|---------------|
| Global NSW Strategy                     | Sydney  | 2020 | 2029 | 7,200  | 34    | 3,766         |
| Sydney Innovation & Technology Precinct | Various | 2020 | 2022 | 12,345 | 2,447 | 9,898         |
| Total, Works in Progress                |         |      |      |        |       | 13,664        |
| <b>Total, Major Works</b>               |         |      |      |        |       | <b>13,664</b> |
| <b>Total, Investment NSW</b>            |         |      |      |        |       | <b>13,664</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Parliamentary Counsel's Office

### Major Works

#### Works in Progress

|  |        |      |      |     |     |            |
|--|--------|------|------|-----|-----|------------|
| EnAct - Enhancement of Legislation and Publishing system | Sydney | 2020 | 2022 | 750 | 162 | <b>588</b> |
| Total, Works in Progress                                 |        |      |      |     |     | <b>588</b> |
| <b>Total, Major Works</b>                                |        |      |      |     |     | <b>588</b> |
| <b>Total, Minor Works</b>                                |        |      |      |     |     | <b>250</b> |
| <b>Total, Parliamentary Counsel's Office</b>             |        |      |      |     |     | <b>838</b> |

## Western Parkland City Authority

### Major Works

#### New Works

|   |            |      |      |         |       |               |
|---|------------|------|------|---------|-------|---------------|
| Bradfield City Centre First Building                    | Bringelly  | 2021 | 2023 | 47,800  |       | <b>5,000</b>  |
| Bradfield City Centre Stage 1 Enabling Works            | Bringelly  | 2021 | n.a. | 870,000 |       | <b>47,300</b> |
| Total, New Works  |            |      |      |         |       | <b>52,300</b> |
| <b>Works in Progress</b>                                |            |      |      |         |       |               |
| Advanced Manufacturing and Research Facility (Planning) | Bringelly  | 2020 | 2022 | 6,000   | 1,003 | <b>4,997</b>  |
| Aerotropolis Core Strategic Planning                    | Bringelly  | 2020 | 2022 | 8,750   | 5,997 | <b>2,753</b>  |
| Western Sydney Aerotropolis Enabling Works              | Parramatta | 2020 | 2022 | 15,000  | 1,255 | <b>13,745</b> |
| Total, Works in Progress                                |            |      |      |         |       | <b>21,495</b> |
| <b>Total, Major Works</b>                               |            |      |      |         |       | <b>73,795</b> |
| <b>Total, Minor Works</b>                               |            |      |      |         |       | <b>2,273</b>  |
| <b>Total, Western Parkland City Authority</b>           |            |      |      |         |       | <b>76,068</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Art Gallery of New South Wales

### Major Works

#### Works in Progress

|  |        |      |      |         |         |                |
|--|--------|------|------|---------|---------|----------------|
| Sydney Modern Project - Expansion of the Art Gallery | Sydney | 2017 | 2022 | 344,317 | 182,790 | 152,711        |
| Total, Works in Progress                             |        |      |      |         |         | 152,711        |
| <b>Total, Major Works</b>                            |        |      |      |         |         | <b>152,711</b> |
| <b>Total, Minor Works</b>                            |        |      |      |         |         | <b>5,700</b>   |
| <b>Total, Art Gallery of New South Wales</b>         |        |      |      |         |         | <b>158,411</b> |

## Australian Museum

### Major Works

#### New Works

|   |              |      |      |        |        |               |
|---|--------------|------|------|--------|--------|---------------|
| Minerals Gallery – New Gallery Construction | Darlinghurst | 2021 | 2022 | 1,800  |        | 1,800         |
| Total, New Works                            |              |      |      |        |        | 1,800         |
| <b>Works in Progress</b>                    |              |      |      |        |        |               |
| Pacific Gallery – Relocation and Expansion  | Darlinghurst | 2020 | 2023 | 3,095  | 92     | 511           |
| Stage 1 Australian Museum Redevelopment     | Darlinghurst | 2018 | 2022 | 55,048 | 48,967 | 4,500         |
| Total, Works in Progress                    |              |      |      |        |        | 5,011         |
| <b>Total, Major Works</b>                   |              |      |      |        |        | <b>6,811</b>  |
| <b>Total, Minor Works</b>                   |              |      |      |        |        | <b>13,667</b> |
| <b>Total, Australian Museum</b>             |              |      |      |        |        | <b>20,478</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Historic Houses Trust of New South Wales

### Major Works

#### Works in Progress

|  |         |      |      |        |        |              |
|--|---------|------|------|--------|--------|--------------|
| 10-Year Capital Maintenance Program                    | Various | 2016 | 2026 | 32,000 | 21,089 | 2,426        |
| Asset Compliance Capital Maintenance Project           | Various | 2020 | 2022 | 2,000  | 1,600  | 400          |
| Total, Works in Progress                               |         |      |      |        |        | 2,826        |
| <b>Total, Major Works</b>                              |         |      |      |        |        | <b>2,826</b> |
| <b>Total, Minor Works</b>                              |         |      |      |        |        | <b>2,000</b> |
| <b>Total, Historic Houses Trust of New South Wales</b> |         |      |      |        |        | <b>4,826</b> |

## State Archives and Records Authority of New South Wales

### Major Works

#### Works in Progress

|   |           |      |      |        |        |              |
|---|-----------|------|------|--------|--------|--------------|
| Critical Fire Protection Upgrade & Site Compliance Program            | Kingswood | 2018 | 2022 | 15,996 | 11,789 | 4,203        |
| Total, Works in Progress  |           |      |      |        |        | 4,203        |
| <b>Total, Major Works</b>   |           |      |      |        |        | <b>4,203</b> |
| <b>Leases</b>   |           |      |      |        |        |              |
| Lease Acquisitions between \$250,000 and \$20 million                 | Caddens   | n.a. | n.a. | n.a.   | n.a.   | 4,466        |
| <b>Total, Leases</b>  |           |      |      |        |        | <b>4,466</b> |
| <b>Total, Minor Works</b>   |           |      |      |        |        | <b>1,193</b> |
| <b>Total, State Archives and Records Authority of New South Wales</b> |           |      |      |        |        | <b>9,862</b> |

## State Library of New South Wales

### Major Works

#### Works in Progress

|  |        |      |      |        |        |               |
|--|--------|------|------|--------|--------|---------------|
| Accessibility and Functionality Upgrades       | Sydney | 2020 | 2023 | 12,285 | 3,285  | 6,700         |
| Digitisation for Regional Delivery Program     | Sydney | 2012 | 2022 | 59,550 | 53,996 | 5,554         |
| Total, Works in Progress                       |        |      |      |        |        | 12,254        |
| <b>Total, Major Works</b>                      |        |      |      |        |        | <b>12,254</b> |
| <b>Total, Minor Works</b>                      |        |      |      |        |        | <b>10,858</b> |
| <b>Total, State Library of New South Wales</b> |        |      |      |        |        | <b>23,112</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Independent Commission Against Corruption

### Major Works

#### Works in Progress

|   |        |      |      |     |     |              |
|---|--------|------|------|-----|-----|--------------|
| Hearing Room Audio Visual<br>Technology Replacement Project | Sydney | 2020 | 2022 | 500 | 350 | 150          |
| Total, Works in Progress                                    |        |      |      |     |     | 150          |
| <b>Total, Major Works</b>                                   |        |      |      |     |     | <b>150</b>   |
| <b>Total, Minor Works</b>                                   |        |      |      |     |     | <b>1,265</b> |
| <b>Total, Independent Commission Against Corruption</b>     |        |      |      |     |     | <b>1,415</b> |

## New South Wales Electoral Commission

### Major Works

#### New Works

#### Election Systems Upgrade

|                              |         |      |      |       |  |       |
|------------------------------|---------|------|------|-------|--|-------|
| Voting Centre Device Refresh | Various | 2021 | 2022 | 7,100 |  | 7,100 |
| Total, New Works             |         |      |      |       |  | 7,100 |

#### Works in Progress

#### Election Systems Upgrade

|  |         |      |      |        |        |       |
|--|---------|------|------|--------|--------|-------|
| Funding Disclosure & Compliance<br>Online System | Various | 2017 | 2022 | 16,856 | 10,634 | 6,222 |
| Local Government Regulation<br>Changes           | Various | 2019 | 2022 | 5,661  | 4,061  | 1,600 |
| GovDC Reform                                     | Sydney  | 2018 | 2022 | 1,448  | 1,028  | 420   |
| State General Election                           | Various | 2018 | 2022 | 1,596  | 859    | 737   |
| Total, Works in Progress                         |         |      |      |        |        | 8,979 |

#### **Total, Major Works**

**16,079**

#### Leases

|   |        |      |      |        |        |     |
|---|--------|------|------|--------|--------|-----|
| Elizabeth Street Office Relocation and<br>Lease | Sydney | 2020 | 2022 | 41,903 | 41,178 | 725 |
|---|--------|------|------|--------|--------|-----|

#### **Total, Leases**

**725**

#### **Total, Minor Works**

**100**

#### **Total, New South Wales Electoral Commission**

**16,904**

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

The following agencies have a minor works program only

|  |               |
|--|---------------|
| <b>Greater Sydney Commission</b>           | <b>400</b>    |
| <b>Resilience NSW</b>                      | <b>11,664</b> |
| <b>Destination NSW</b>                     | <b>333</b>    |
| <b>Museum of Applied Arts and Sciences</b> | <b>3,968</b>  |
| <b>Audit Office of New South Wales</b>     | <b>2,220</b>  |
| <b>Law Enforcement Conduct Commission</b>  | <b>1,200</b>  |
| <b>Ombudsman's Office</b>                  | <b>784</b>    |
| <b>Public Service Commission</b>           | <b>270</b>    |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Regional NSW

### Major Works

#### New Works

|  |           |      |      |       |  |              |
|--|-----------|------|------|-------|--|--------------|
| Farms of the Future                        | Various   | 2021 | 2022 | 2,822 |  | <b>2,822</b> |
| Lower Darling Fish Passage Program Phase 1 | Pooncarie | 2021 | 2022 | 119   |  | <b>119</b>   |
| Pests, Weeds & Disease Management          | Various   | 2021 | 2022 | 500   |  | <b>500</b>   |
| <b>Total, New Works</b>                    |           |      |      |       |  | <b>3,441</b> |

#### Works in Progress

|   |           |      |      |         |        |                |
|---|-----------|------|------|---------|--------|----------------|
| 2017 R&D Partnership with Grains Research Development Corporation | Various   | 2017 | 2027 | 20,000  | 5,344  | <b>4,000</b>   |
| Chickpea Breeding Program   | Calala    | 2020 | 2023 | 5,000   | 1,065  | <b>2,935</b>   |
| Doppler Radar in Central and West NSW                             | Various   | 2019 | 2022 | 24,400  | 2,660  | <b>675</b>     |
| Gaden Trout Hatchery - Educational Tourism Destination            | Jindabyne | 2020 | 2022 | 3,017   | 46     | <b>2,971</b>   |
| Marine Estate Management Strategy                                 | Various   | 2018 | 2022 | 3,606   | 1,203  | <b>1,880</b>   |
| Narrandera Fisheries Centre Upgrade                               | Gillenbah | 2020 | 2022 | 5,600   | 588    | <b>5,012</b>   |
| Regional Digital Connectivity including Gig State project         | Various   | 2019 | 2024 | 169,769 | 4,286  | <b>73,283</b>  |
| Special Activation Precincts Pre-Delivery Works                   | Various   | 2021 | 2023 | 75,000  | 5,000  | <b>50,000</b>  |
| Titles Management System  | Various   | 2018 | 2022 | 5,078   | 3,549  | <b>1,529</b>   |
| World Class Food and Fibre - Stage 1                              | Various   | 2018 | 2022 | 50,000  | 32,772 | <b>14,572</b>  |
| World Class Food and Fibre - Stage 2                              | Various   | 2020 | 2023 | 50,819  | 1,551  | <b>36,653</b>  |
| <b>Total, Works in Progress</b>                                   |           |      |      |         |        | <b>193,510</b> |

|                           |                |
|---------------------------|----------------|
| <b>Total, Major Works</b> | <b>196,951</b> |
|---------------------------|----------------|

|                           |              |
|---------------------------|--------------|
| <b>Total, Minor Works</b> | <b>9,715</b> |
|---------------------------|--------------|

|                            |                |
|----------------------------|----------------|
| <b>Total, Regional NSW</b> | <b>206,666</b> |
|----------------------------|----------------|



| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Regional Growth NSW Development Corporation

### Major Works

#### Works in Progress

|   |        |      |      |         |        |                |
|---|--------|------|------|---------|--------|----------------|
| Parkes Special Activation Precinct                        | Parkes | 2020 | 2023 | 185,382 | 28,194 | <b>78,117</b>  |
| Wagga Wagga Special Activation Precinct                   | Bomen  | 2020 | 2024 | 150,584 | 1,131  | <b>22,123</b>  |
| Total, Works in Progress                                  |        |      |      |         |        | <b>100,240</b> |
| <b>Total, Major Works</b>                                 |        |      |      |         |        | <b>100,240</b> |
| <b>Total, Regional Growth NSW Development Corporation</b> |        |      |      |         |        | <b>100,240</b> |

## Local Land Services

### Major Works

#### New Works

|                                   |         |      |      |        |  |               |
|-----------------------------------|---------|------|------|--------|--|---------------|
| Land Acquisition                  | Breeza  | 2021 | 2022 | 12,000 |  | <b>12,000</b> |
| Local Land Services Core Services | Various | 2021 | 2023 | 3,000  |  | <b>1,500</b>  |
| Total, New Works                  |         |      |      |        |  | <b>13,500</b> |

#### Works in Progress

|                                  |         |      |      |        |       |               |
|----------------------------------|---------|------|------|--------|-------|---------------|
| Biodiversity Reforms             | Various | 2017 | 2022 | 12,746 | 9,364 | <b>1,500</b>  |
| Bushfire Insurance Fence Repairs | Various | 2020 | 2022 | 1,999  | 763   | <b>1,236</b>  |
| Future Fund                      | Various | 2018 | 2023 | 21,000 | 9,439 | <b>6,311</b>  |
| Total, Works in Progress         |         |      |      |        |       | <b>9,047</b>  |
| <b>Total, Major Works</b>        |         |      |      |        |       | <b>22,547</b> |

#### Leases

|   |         |      |      |      |      |              |
|---|---------|------|------|------|------|--------------|
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | <b>1,386</b> |
| Lease Acquisitions less than \$250,000                | Various | n.a. | n.a. | n.a. | n.a. | <b>1,878</b> |

**Total, Leases** **3,264**

**Total, Minor Works** **300**

**Total, Local Land Services** **26,111**

The following agencies have a minor works program only

**New South Wales Rural Assistance Authority** **50**

**NSW Food Authority** **1,100**

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Department of Communities and Justice

### Major Works

#### New Works

|  |         |      |      |         |  |               |
|--|---------|------|------|---------|--|---------------|
| Dubbo Court Expansion                              | Dubbo   | 2021 | 2023 | 5,245   |  | 1,000         |
| Improving Local Court Capacity                     | Various | 2021 | 2023 | 1,003   |  | 852           |
| Protect Highly Sensitive Data Phase 2              | Various | 2021 | 2031 | 175,000 |  | 30,000        |
| Sustaining Critical Infrastructure Program Phase 2 | Various | 2021 | 2025 | 120,000 |  | 30,000        |
| <b>Total, New Works</b>                            |         |      |      |         |  | <b>61,852</b> |

#### Works in Progress

|  |             |      |      |           |           |                |
|--|-------------|------|------|-----------|-----------|----------------|
| Albury Courthouse Upgrade                      | Albury      | 2020 | 2022 | 5,000     | 420       | 4,580          |
| Civil Justice Initiatives                      | Sydney      | 2018 | 2022 | 2,565     | 2,379     | 186            |
| Criminal Justice Reform Phase 2                | Sydney      | 2020 | 2022 | 622       | 482       | 140            |
| Digital Courts Reform Program                  | Various     | 2020 | 2023 | 33,069    | 8,536     | 14,479         |
| Domestic Violence - Enhancement in Courts      | Various     | 2020 | 2022 | 9,500     | 4,050     | 5,450          |
| Electronic Monitoring of Sex Offender Parolees | Silverwater | 2019 | 2022 | 3,759     | 3,563     | 196            |
| 6 Parramatta Square Relocation                 | Parramatta  | 2020 | 2025 | 23,372    | 3,183     | 16,736         |
| Cyber Security Enhancements                    | Various     | 2020 | 2023 | 24,709    | 5,813     | 7,356          |
| Prison Bed Capacity Program                    | Various     | 2015 | 2022 | 2,416,051 | 2,321,561 | 94,490         |
| Prison Body Scanners for Correctional Centres  | Various     | 2020 | 2022 | 15,200    | 14,395    | 805            |
| Sustaining Critical Infrastructure Program     | Various     | 2020 | 2022 | 100,000   | 39,000    | 61,000         |
| Youth Justice System Reform Program            | Various     | 2020 | 2022 | 6,058     | 3,620     | 2,438          |
| <b>Total, Works in Progress</b>                |             |      |      |           |           | <b>207,856</b> |

### Total, Major Works

**269,708**

### Leases

|   |            |      |      |      |      |         |
|---|------------|------|------|------|------|---------|
| Lease Acquisition - 6 Parramatta Square               | Parramatta | n.a. | n.a. | n.a. | n.a. | 500,321 |
| Lease Acquisitions between \$250,000 and \$20 million | Various    | n.a. | n.a. | n.a. | n.a. | 49,660  |
| Lease Acquisitions less than \$250,000                | Various    | n.a. | n.a. | n.a. | n.a. | 9,865   |

### Total, Leases

**559,846**

### Total, Minor Works

**77,291**

### Total, Department of Communities and Justice

**906,845**

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Crown Solicitor's Office

### Major Works

#### New Works

|  |        |      |      |     |  |              |
|--|--------|------|------|-----|--|--------------|
| Enterprise business systems            | Sydney | 2021 | 2022 | 800 |  | 800          |
| Total, New Works                       |        |      |      |     |  | 800          |
| <b>Total, Major Works</b>              |        |      |      |     |  | <b>800</b>   |
| <b>Total, Minor Works</b>              |        |      |      |     |  | <b>1,241</b> |
| <b>Total, Crown Solicitor's Office</b> |        |      |      |     |  | <b>2,041</b> |

## Fire and Rescue NSW

### Major Works

#### New Works

|  |            |      |      |       |  |       |
|--|------------|------|------|-------|--|-------|
| Marsden Park New Station and Fire Appliances   | Riverstone | 2021 | 2023 | 5,394 |  | 1,700 |
| NSW Bushfire Inquiry Funding Package - Stage 2 | Various    | 2021 | 2022 | 5,210 |  | 5,210 |
| Oran Park New Station and Fire Appliances      | Oran Park  | 2021 | 2023 | 6,194 |  | 1,700 |
| Total, New Works                               |            |      |      |       |  | 8,610 |

#### Works in Progress

|  |                 |      |      |         |         |               |
|--|-----------------|------|------|---------|---------|---------------|
| Alexandria Fire Station Remediation and Renovation | Alexandria      | 2016 | 2022 | 7,500   | 1,500   | 6,000         |
| Busby Land and New Station                         | Busby           | 2020 | 2023 | 6,662   | 1,762   | 300           |
| Dungog Land and New Station                        | Dungog          | 2019 | 2022 | 2,116   | 516     | 1,600         |
| Kingscliff New Station                             | Kingscliff      | 2020 | 2022 | 4,700   | 200     | 4,500         |
| Muswellbrook Land and New Station                  | Muswellbrook    | 2019 | 2022 | 3,053   | 753     | 2,300         |
| Replacement of Fire Appliances                     | Various         | 2011 | 2025 | 226,997 | 156,337 | 17,660        |
| Ryde Land and New Station                          | Ryde            | 2018 | 2022 | 8,300   | 3,250   | 5,050         |
| Stay Safe and Keep Operational Programme           | Various         | 2020 | 2022 | 31,309  | 14,043  | 17,266        |
| Wentworth Falls Fire Station Renovation            | Wentworth Falls | 2020 | 2022 | 1,630   | 130     | 1,500         |
| Total, Works in Progress                           |                 |      |      |         |         | 56,176        |
| <b>Total, Major Works</b>                          |                 |      |      |         |         | <b>64,786</b> |
| <b>Total, Minor Works</b>                          |                 |      |      |         |         | <b>17,809</b> |
| <b>Total, Fire and Rescue NSW</b>                  |                 |      |      |         |         | <b>82,595</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Legal Aid Commission of New South Wales

### Major Works

#### New Works

|  |           |      |      |     |  |     |
|--|-----------|------|------|-----|--|-----|
| Magistrates package - Local Court Capacity | Haymarket | 2021 | 2023 | 300 |  | 300 |
|--|-----------|------|------|-----|--|-----|

|                  |  |  |  |  |  |     |
|------------------|--|--|--|--|--|-----|
| Total, New Works |  |  |  |  |  | 300 |
|------------------|--|--|--|--|--|-----|

|                           |  |  |  |  |  |            |
|---------------------------|--|--|--|--|--|------------|
| <b>Total, Major Works</b> |  |  |  |  |  | <b>300</b> |
|---------------------------|--|--|--|--|--|------------|

#### Leases

|   |         |      |      |      |      |     |
|---|---------|------|------|------|------|-----|
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | 322 |
|---|---------|------|------|------|------|-----|

|                           |  |  |  |  |  |            |
|---------------------------|--|--|--|--|--|------------|
| <b>Total, Major Works</b> |  |  |  |  |  | <b>322</b> |
|---------------------------|--|--|--|--|--|------------|

|                           |  |  |  |  |  |              |
|---------------------------|--|--|--|--|--|--------------|
| <b>Total, Minor Works</b> |  |  |  |  |  | <b>6,569</b> |
|---------------------------|--|--|--|--|--|--------------|

|   |  |  |  |  |  |              |
|---|--|--|--|--|--|--------------|
| <b>Total, Legal Aid Commission of New South Wales</b> |  |  |  |  |  | <b>7,191</b> |
|---|--|--|--|--|--|--------------|

## New South Wales Crime Commission

### Major Works

#### New Works

|   |        |      |      |       |  |     |
|---|--------|------|------|-------|--|-----|
| Financial Investigations Capability Enhancement | Sydney | 2021 | 2031 | 1,274 |  | 898 |
|---|--------|------|------|-------|--|-----|

|                  |  |  |  |  |  |     |
|------------------|--|--|--|--|--|-----|
| Total, New Works |  |  |  |  |  | 898 |
|------------------|--|--|--|--|--|-----|

|                           |  |  |  |  |  |            |
|---------------------------|--|--|--|--|--|------------|
| <b>Total, Major Works</b> |  |  |  |  |  | <b>898</b> |
|---------------------------|--|--|--|--|--|------------|

|                           |  |  |  |  |  |            |
|---------------------------|--|--|--|--|--|------------|
| <b>Total, Minor Works</b> |  |  |  |  |  | <b>570</b> |
|---------------------------|--|--|--|--|--|------------|

|  |  |  |  |  |  |              |
|--|--|--|--|--|--|--------------|
| <b>Total, New South Wales Crime Commission</b> |  |  |  |  |  | <b>1,468</b> |
|--|--|--|--|--|--|--------------|

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## NSW Police Force

### Major Works

#### New Works

|   |           |      |      |        |  |              |
|---|-----------|------|------|--------|--|--------------|
| Electronic Countermeasure Devices           | Various   | 2021 | 2023 | 830    |  | <b>470</b>   |
| Marine Vessel Replacement Program - Phase 2 | Various   | 2021 | 2026 | 18,918 |  | <b>1,643</b> |
| Singleton Police Station                    | Singleton | 2021 | 2023 | 12,000 |  | <b>2,500</b> |
| <b>Total, New Works</b>                     |           |      |      |        |  | <b>4,613</b> |

#### Works in Progress

|  |           |      |      |         |        |               |
|--|-----------|------|------|---------|--------|---------------|
| Bathurst Police Station Major Upgrade  | Bathurst  | 2019 | 2023 | 7,000   | 490    | <b>3,220</b>  |
| Bega Police Station  | Bega      | 2019 | 2023 | 13,000  | 3,853  | <b>5,980</b>  |
| Bourke Police Station Major Upgrade  | Bourke    | 2019 | 2023 | 7,000   | 490    | <b>3,220</b>  |
| Critical Communications Enhancement Program - Australian Communications and Media Authority Compliance Program | Various   | 2019 | 2022 | 6,875   | 6,050  | <b>825</b>    |
| Cyber Security Transformation Program  | Various   | 2021 | 2023 | 8,611   | 2,846  | <b>4,311</b>  |
| Digital Drivers Licence Phase 2  | Various   | 2020 | 2022 | 1,118   | 643    | <b>475</b>    |
| Dubbo Regional Education and Training Centre   | Dubbo     | 2020 | 2023 | 35,000  | 1,373  | <b>24,627</b> |
| Firearms Registry Phases 1 and 2   | Various   | 2020 | 2022 | 6,000   | 3,300  | <b>2,700</b>  |
| Fit-out of Vehicles Associated with an Additional 1,500 Police   | Various   | 2019 | 2023 | 8,161   | 1,166  | <b>4,328</b>  |
| Goulburn Police Station  | Goulburn  | 2019 | 2023 | 25,000  | 1,750  | <b>11,500</b> |
| Integrated Policing Operations System  | Various   | 2019 | 2028 | n.a.    | 24,963 | <b>65,300</b> |
| Jindabyne Area Police Stations Program   | Jindabyne | 2019 | 2023 | 13,000  | 910    | <b>5,980</b>  |
| Law Enforcement Monitoring Facility  | Various   | 2020 | 2022 | 21,000  | 5,000  | <b>16,000</b> |
| Moama Police Station   | Moama     | 2020 | 2023 | 4,000   | 500    | <b>2,000</b>  |
| Multipurpose Police Station Program  | Various   | 2018 | 2023 | 107,860 | 37,875 | <b>59,961</b> |
| National Criminal Intelligence System Tranche 1  | Various   | 2020 | 2022 | 5,243   | 2,662  | <b>2,581</b>  |
| National Facial Biometric Matching Capability Implementation in NSW  | Various   | 2018 | 2022 | 1,760   | 1,690  | <b>70</b>     |
| Newcastle Police Station Refurbishment and Upgrade   | Newcastle | 2020 | 2024 | 6,500   | 1,500  | <b>2,000</b>  |
| Police Dog Transport Modules   | Various   | 2017 | 2022 | 1,269   | 766    | <b>503</b>    |
| Police Dog Unit Command Facilities   | Menai     | 2016 | 2023 | 7,214   | 340    | <b>3,778</b>  |
| Police Properties Economic Stimulus - Build, Retain, Preserve  | Various   | 2020 | 2022 | 37,700  | 15,000 | <b>22,700</b> |

| Project Description  | Location    | Start | Complete | Estimated  | Est. Expend | Allocation     |
|--|-------------|-------|----------|------------|-------------|----------------|
|  |             |       |          | Total Cost | To 30-06-21 | 2021-22        |
|  |             |       |          | \$000      | \$000       | \$000          |
| <b>NSW Police Force (cont.)</b>  |             |       |          |            |             |                |
| Port Kembla Jetty Upgrade  | Port Kembla | 2020  | 2022     | 1,360      | 1,000       | <b>360</b>     |
| Prisoner Transport Modules   | Various     | 2017  | 2022     | 5,882      | 1,371       | <b>4,511</b>   |
| Property Fit-out and Modifications to Accommodate an Additional 1,500 Police | Various     | 2019  | 2023     | 17,344     | 4,198       | <b>7,573</b>   |
| Road Safety Plan 2021  | Various     | 2018  | 2023     | 2,322      | 1,882       | <b>200</b>     |
| Specialised Vehicle Replacement  | Various     | 2018  | 2022     | 6,750      | 5,150       | <b>1,600</b>   |
| Technology Asset Refresh Program Phase 4                                     | Various     | 2018  | 2022     | 40,000     | 31,260      | <b>8,740</b>   |
| Upgrade to the Goulburn Police Academy                                       | Goulburn    | 2020  | 2023     | 60,000     | 1,500       | <b>19,000</b>  |
| Waverley Police Station  | Waverley    | 2018  | 2023     | 25,000     | 275         | <b>10,095</b>  |
| Total, Works in Progress   |             |       |          |            |             | <b>294,138</b> |
| <b>Total, Major Works</b>  |             |       |          |            |             | <b>298,751</b> |
| <b>Leases</b>  |             |       |          |            |             |                |
| Lease Acquisitions between \$250,000 and \$20 million                        | Various     | n.a.  | n.a.     | n.a.       | n.a.        | <b>26,066</b>  |
| Lease Acquisitions less than \$250,000                                       | Various     | n.a.  | n.a.     | n.a.       | n.a.        | <b>34,777</b>  |
| <b>Total, Leases</b>   |             |       |          |            |             | <b>60,843</b>  |
| <b>Total, Minor Works</b>  |             |       |          |            |             | <b>29,807</b>  |
| <b>Total, NSW Police Force</b>   |             |       |          |            |             | <b>389,401</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## NSW Rural Fire Service

### Major Works

#### New Works

|  |         |      |      |        |  |              |
|--|---------|------|------|--------|--|--------------|
| NSW Bushfire Inquiry Funding Package - Stage 2 | Various | 2021 | 2023 | 25,748 |  | 7,441        |
| <b>Total, New Works</b>                        |         |      |      |        |  | <b>7,441</b> |

#### Works in Progress

|  |         |      |      |        |       |              |
|--|---------|------|------|--------|-------|--------------|
| NSW Bushfire Inquiry Funding Package - Stage 1 | Various | 2020 | 2031 | 13,922 | 3,204 | 4,362        |
| <b>Total, Works in Progress</b>                |         |      |      |        |       | <b>4,362</b> |

### Total, Major Works

11,803

### Leases

|   |         |      |      |      |      |     |
|---|---------|------|------|------|------|-----|
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | 482 |
|---|---------|------|------|------|------|-----|

### Total, Leases

482

### Total, Minor Works

17,462

### Total, NSW Rural Fire Service

29,747

## Office of Sport

### Major Works

#### Works in Progress

|                                 |           |      |      |       |       |              |
|---------------------------------|-----------|------|------|-------|-------|--------------|
| Jindabyne Regional Sports Hub   | Jindabyne | 2020 | 2022 | 4,600 | 2,050 | 2,550        |
| <b>Total, Works in Progress</b> |           |      |      |       |       | <b>2,550</b> |

### Total, Major Works

2,550

### Leases

|   |                     |      |      |      |      |     |
|---|---------------------|------|------|------|------|-----|
| Lease Acquisitions between \$250,000 and \$20 million | Sydney Olympic Park | n.a. | n.a. | n.a. | n.a. | 300 |
|---|---------------------|------|------|------|------|-----|

### Total, Leases

300

### Total, Minor Works

5,593

### Total, Office of Sport

8,443

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Office of the NSW State Emergency Service

### Major Works

#### Works in Progress

|   |         |      |      |         |        |               |
|---|---------|------|------|---------|--------|---------------|
| Critical Communications<br>Enhancement Program (CCEP) - Stay<br>Safe Keep Operational | Various | 2018 | 2023 | 47,664  | 5,917  | <b>29,647</b> |
| NSW SES Fleet - (Stage 1)   | Various | 2018 | 2028 | 116,043 | 38,713 | <b>15,373</b> |
| Total, Works in Progress  |         |      |      |         |        | <b>45,020</b> |
| <b>Total, Major Works</b>   |         |      |      |         |        | <b>45,020</b> |
| <b>Total, Minor Works</b>   |         |      |      |         |        | <b>2,242</b>  |
| <b>Total, Office of the NSW State Emergency Service</b>                               |         |      |      |         |        | <b>47,262</b> |

## Multicultural NSW

### Major Works

#### New Works

|  |             |      |      |       |  |              |
|--|-------------|------|------|-------|--|--------------|
| Digitalisation of Language<br>Interpreting Services Delivery | Harris Park | 2021 | 2022 | 1,000 |  | <b>1,000</b> |
| Total, New Works   |             |      |      |       |  | <b>1,000</b> |
| <b>Total, Major Works</b>                                    |             |      |      |       |  | <b>1,000</b> |
| <b>Total, Minor Works</b>                                    |             |      |      |       |  | <b>1,500</b> |
| <b>Total, Multicultural NSW</b>                              |             |      |      |       |  | <b>2,500</b> |



| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## NSW Trustee and Guardian

### Major Works

#### Works in Progress

|                                 |         |      |      |        |        |              |
|---------------------------------|---------|------|------|--------|--------|--------------|
| Business Intelligence System    | Various | 2011 | 2022 | 1,566  | 624    | 942          |
| Client Management System        | Various | 2010 | 2022 | 16,936 | 16,004 | 932          |
| Records Management System       | Various | 2012 | 2023 | 1,213  | 713    | 443          |
| SAP Financial System            | Various | 2015 | 2023 | 3,209  | 2,442  | 100          |
| <b>Total, Works in Progress</b> |         |      |      |        |        | <b>2,417</b> |
| <b>Total, Major Works</b>       |         |      |      |        |        | <b>2,417</b> |

#### Leases

|   |         |      |      |      |      |              |
|---|---------|------|------|------|------|--------------|
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | n.a. | 3            |
| <b>Total, Leases</b>                                  |         |      |      |      |      | <b>3</b>     |
| <b>Total, Minor Works</b>                             |         |      |      |      |      | <b>4,300</b> |
| <b>Total, NSW Trustee and Guardian</b>                |         |      |      |      |      | <b>6,720</b> |

## Judicial Commission of New South Wales

### Leases

|  |        |      |      |      |      |            |
|--|--------|------|------|------|------|------------|
| Lease Acquisitions less than \$250,000               | Sydney | n.a. | n.a. | n.a. | n.a. | 106        |
| <b>Total, Leases</b>                                 |        |      |      |      |      | <b>106</b> |
| <b>Total, Minor Works</b>                            |        |      |      |      |      | <b>150</b> |
| <b>Total, Judicial Commission of New South Wales</b> |        |      |      |      |      | <b>256</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Office of the Children's Guardian

### Major Works

#### Works in Progress

|  |         |      |      |       |       |     |
|--|---------|------|------|-------|-------|-----|
| Digital Enhancements to the Working With Children Check Screening System | Redfern | 2020 | 2022 | 450   | 350   | 100 |
| NDIS Worker Check IT System  | Redfern | 2018 | 2022 | 4,779 | 4,300 | 479 |
| Total, Works in Progress   |         |      |      |       |       | 579 |

#### Total, Major Works

579

### Leases

|   |         |      |      |      |      |       |
|---|---------|------|------|------|------|-------|
| Lease Acquisitions between \$250,000 and \$20 million | Redfern | n.a. | n.a. | n.a. | n.a. | 1,039 |
|---|---------|------|------|------|------|-------|

#### Total, Leases

1,039

#### Total, Minor Works

310

#### Total, Office of the Children's Guardian

1,928

## Office of the Director of Public Prosecutions

### Major Works

#### Works in Progress

|  |            |      |      |       |       |       |
|--|------------|------|------|-------|-------|-------|
| CASES matter management system replacement | Various    | 2020 | 2022 | 8,806 | 874   | 7,932 |
| Wollongong Office Relocation - Fitout      | Wollongong | 2020 | 2021 | 2,000 | 1,800 | 200   |
| Total, Works in Progress                   |            |      |      |       |       | 8,132 |

#### Total, Major Works

8,132

### Leases

|   |         |      |      |        |      |        |
|---|---------|------|------|--------|------|--------|
| Lease Acquisition - Office Space in Sydney            | Sydney  | 2021 | 2034 | 84,608 | -    | 17,298 |
| Lease Acquisitions between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a.   | n.a. | 583    |

#### Total, Leases

17,881

#### Total, Minor Works

1,845

#### Total, Office of the Director of Public Prosecutions

27,858

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Transport for NSW

### Major Works <sup>(a)(b)</sup>

#### Works in Progress

##### Central Coast Roads

|  |                       |      |      |         |         |               |
|--|-----------------------|------|------|---------|---------|---------------|
| Central Coast Highway, Tumby Road to Bateau Bay Road (Planning)                              | Wamberal - Bateau Bay | n.a. | n.a. | n.a.    | 4,027   | <b>6,000</b>  |
| Manns Road, Central Coast Highway to Narara Creek Road (Planning) (State and Federal Funded) | West Gosford - Narara | n.a. | n.a. | n.a.    | 9,632   | <b>6,686</b>  |
| Pacific Highway and Manns Road, Narara Creek Road to Parsons Road (Planning)                 | Narara - Lisarow      | n.a. | n.a. | n.a.    | 25,297  | <b>4,443</b>  |
| Pacific Highway, Parsons Road to Ourimbah Street   | Lisarow               | n.a. | 2023 | 178,000 | 120,780 | <b>27,800</b> |
| Pacific Highway, Wyong Town Centre (Planning)  | Wyong                 | n.a. | n.a. | n.a.    | 32,510  | <b>4,000</b>  |

##### Easing Sydney's Congestion

|  |         |      |      |         |         |                |
|--|---------|------|------|---------|---------|----------------|
| Bus Priority Infrastructure (including Bus Rapid Transit Planning) | Various | n.a. | n.a. | n.a.    | 175,576 | <b>20,006</b>  |
| Gateway to the South Pinch Points                                  | Various | n.a. | 2022 | 300,000 | 203,002 | <b>32,000</b>  |
| Intelligent Congestion Management Program (Stage 1)                | Various | n.a. | n.a. | n.a.    | 27,666  | <b>5,000</b>   |
| Intelligent Congestion Management Program (Stage 2)                | Various | n.a. | n.a. | n.a.    | 78,179  | <b>35,118</b>  |
| Pinch Points and Clearways   | Various | n.a. | n.a. | n.a.    | 350,704 | <b>170,000</b> |

##### Established Sydney Roads

|   |               |      |      |         |         |               |
|---|---------------|------|------|---------|---------|---------------|
| Heathcote Road - The Avenue to Princes Highway (Planning)   | Various       | n.a. | n.a. | n.a.    | 2,000   | <b>5,000</b>  |
| Heathcote Road, Infantry Parade, Hammondville to The Avenue, Voyager Point (State and Federal Funded) | Holsworthy    | n.a. | n.a. | n.a.    | 22,405  | <b>17,000</b> |
| Heathcote Road, Woronora River Bridge   | Heathcote     | n.a. | n.a. | n.a.    | 2,821   | <b>15,000</b> |
| Henry Lawson Drive Upgrade  | Milperra      | n.a. | n.a. | n.a.    | 6,855   | <b>14,000</b> |
| Homebush Bay Drive Upgrade (Planning) (State and Federal Funded)                                      | Liberty Grove | n.a. | n.a. | n.a.    | 1,666   | <b>5,000</b>  |
| King Georges Road, Stoney Creek Road to Connells Point Road (State and Federal Funded)                | Penshurst     | n.a. | n.a. | n.a.    | 13,312  | <b>17,000</b> |
| Mona Vale Road, Manor Road to Foley Street  | Mona Vale     | n.a. | 2022 | 250,000 | 123,799 | <b>29,000</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

### Transport for NSW (cont.)

|  |                    |      |      |           |           |                |
|--|--------------------|------|------|-----------|-----------|----------------|
| New Hawkesbury River crossing at Richmond (Planning) (State and Federal Funded)                  | North Richmond     | n.a. | n.a. | n.a.      | 5,229     | <b>5,000</b>   |
| Prospect Highway, Reservoir Road to St Martins Crescent (State and Federal Funded)               | Prospect           | n.a. | 2023 | 252,000   | 32,831    | <b>30,000</b>  |
| Great Western Highway  |                    |      |      |           |           |                |
| Katoomba to Lithgow Upgrade (Planning) (State and Federal Funded)                                | Katoomba - Lithgow | n.a. | n.a. | n.a.      | 26,600    | <b>107,000</b> |
| Kelso to Raglan Upgrade  | Kelso              | n.a. | 2023 | n.a.      | 15,961    | <b>24,500</b>  |
| Hunter Roads   |                    |      |      |           |           |                |
| Fingal Bay Link Road (Planning)  | Port Stephens      | n.a. | n.a. | n.a.      | 1,985     | <b>500</b>     |
| Hunter Pinch Points  | Various            | n.a. | 2023 | 23,500    | 13,163    | <b>5,791</b>   |
| Nelson Bay Road Improvements   | Williamstown       | n.a. | n.a. | n.a.      | 16,097    | <b>7,500</b>   |
| Newcastle Inner City Bypass, Rankin Park to Jesmond (Preconstruction) (State and Federal Funded) | Williamstown       | n.a. | n.a. | n.a.      | 64,228    | <b>29,000</b>  |
| Pacific Motorway, Extension to Raymond Terrace (Planning) (State and Federal Funded)             | Hexham             | n.a. | n.a. | n.a.      | 63,169    | <b>28,078</b>  |
| Interchanges and Accessibility   |                    |      |      |           |           |                |
| Circular Quay Precinct Renewal (Planning)  | Sydney             | n.a. | n.a. | n.a.      | 63,462    | <b>20,000</b>  |
| Macquarie University Station Transport Interchange (State and Federal Funded)                    | Macquarie Park     | n.a. | n.a. | n.a.      | 8,124     | <b>6,000</b>   |
| Transport Access Program - Commuter Wharf Upgrades   | Various            | n.a. | n.a. | n.a.      | 230,528   | <b>16,000</b>  |
| Light Rail   |                    |      |      |           |           |                |
| Parramatta Light Rail Stage 1  | Parramatta         | n.a. | 2023 | 2,400,000 | 1,730,632 | <b>627,000</b> |
| Parramatta Light Rail Stage 2 (Planning)   | Rydalmere          | n.a. | n.a. | n.a.      | 22,000    | <b>30,000</b>  |
| New England Highway  |                    |      |      |           |           |                |
| New England Highway, Belford to Golden Highway Upgrade   | Belford            | n.a. | 2024 | n.a.      | 17,208    | <b>26,199</b>  |
| New England Highway, Bolivia Hill Upgrade (State and Federal Funded)                             | Bolivia            | n.a. | 2021 | 134,000   | 116,894   | <b>16,000</b>  |
| New England Highway, Muswellbrook Bypass (Planning and Preconstruction)                          | Muswellbrook       | n.a. | n.a. | n.a.      | 11,696    | <b>14,077</b>  |
| New England Highway, Singleton Bypass (Planning and Preconstruction) (State and Federal Funded)  | Singleton          | n.a. | n.a. | n.a.      | 22,311    | <b>14,000</b>  |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Transport for NSW (cont.)

|  |                       |      |      |         |           |                |
|--|-----------------------|------|------|---------|-----------|----------------|
| New England Highway, Tenterfield Heavy Vehicle Bypass (Planning) (Federal Funded)                        | Tenterfield           | n.a. | n.a. | n.a.    | 10,400    | <b>500</b>     |
| Newell Highway   |                       |      |      |         |           |                |
| Newell Highway Flood Mitigation Works  | Various               | n.a. | n.a. | n.a.    | 3,394     | <b>3,000</b>   |
| Newell Highway Heavy Vehicle Pavement Upgrades (Planning and Preconstruction) (State and Federal Funded) | Narrabri - Boggabilla | n.a. | n.a. | n.a.    | 35,603    | <b>58,053</b>  |
| Newell Highway, New Dubbo Bridge (Planning) (State and Federal Funded)                                   | Dubbo                 | n.a. | n.a. | n.a.    | 24,764    | <b>20,000</b>  |
| Newell Highway, Overtaking Lanes (State and Federal Funded)  | Various               | n.a. | 2023 | 260,000 | 184,513   | <b>36,364</b>  |
| Newell Highway, Parkes Bypass (State and Federal Funded)   | Parkes                | n.a. | n.a. | n.a.    | 34,293    | <b>60,000</b>  |
| Other Major Programs   |                       |      |      |         |           |                |
| Active Transport   | Various               | n.a. | n.a. | n.a.    | 162,337   | <b>64,837</b>  |
| Maritime Stimulus Program  | Various               | n.a. | n.a. | n.a.    | 14,526    | <b>74,885</b>  |
| New buses to cater for NSW Services  | Various               | n.a. | n.a. | n.a.    | 511,168   | <b>188,222</b> |
| Road Safety  | Various               | n.a. | n.a. | n.a.    | 1,002,185 | <b>331,515</b> |
| Pacific Highway  |                       |      |      |         |           |                |
| Coffs Harbour Bypass (Planning and Preconstruction) (State and Federal Funded)                           | Coffs Harbour         | n.a. | n.a. | n.a.    | 205,976   | <b>100,000</b> |
| Princes Highway  |                       |      |      |         |           |                |
| Albion Park Rail Bypass  | Yallah - Oak Flats    | n.a. | 2021 | 630,000 | 518,583   | <b>55,000</b>  |
| Batemans Bay Bridge Replacement  | Batemans Bay          | n.a. | 2023 | 274,000 | 215,361   | <b>35,273</b>  |
| Berry to Bomaderry Upgrade   | Various               | n.a. | 2022 | 450,000 | 352,108   | <b>61,000</b>  |
| Mount Ousley Interchange (Planning) (State and Federal Funded)   | Mount Ousley          | n.a. | n.a. | n.a.    | n.a.      | <b>6,250</b>   |
| Nowra Bridge Replacement over the Shoalhaven River (State and Federal Funded)                            | Nowra                 | n.a. | 2024 | 342,000 | 162,605   | <b>72,000</b>  |
| Princes Highway Upgrade Program (Planning) (State and Federal Funded)                                    | Nowra - Moruya        | n.a. | n.a. | n.a.    | 32,267    | <b>88,000</b>  |
| Regional NSW Major Road and Bridge Upgrades  |                       |      |      |         |           |                |
| Barton Highway Improvements (State and Federal Funded)   | Goulburn              | n.a. | n.a. | n.a.    | 53,483    | <b>52,000</b>  |

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

### Transport for NSW (cont.)

|  |                      |      |      |            |           |                  |
|--|----------------------|------|------|------------|-----------|------------------|
| Cobb Highway, New Murray River Bridge (NSW Contribution) <sup>(c)</sup>                                  | Moama - Echuca       | n.a. | 2022 | 90,000     | 80,711    | <b>8,825</b>     |
| Golden Highway Safety and Productivity Works (State and Federal Funded)                                  | Various              | n.a. | 2021 | 133,000    | 111,471   | <b>3,785</b>     |
| Hume Highway Heavy Duty Pavement Upgrade (State and Federal Funded)                                      | Marulan              | n.a. | n.a. | n.a.       | 11,174    | <b>18,358</b>    |
| Kings Highway, Nelligen Bridge Replacement   | Nelligen             | n.a. | n.a. | n.a.       | 26,351    | <b>74,790</b>    |
| Monaro Highway Upgrade Program   | Williamsdale - Cooma | n.a. | n.a. | n.a.       | 11,560    | <b>10,000</b>    |
| Regional NSW Bridge Upgrades   | Various              | n.a. | n.a. | n.a.       | 154,589   | <b>5,000</b>     |
| Silver City and Cobb Highway Seal Extension  | Various              | n.a. | 2022 | 210,000    | 153,111   | <b>27,388</b>    |
| Waterfall Way Upgrade  | Various              | n.a. | n.a. | n.a.       | 3,799     | <b>14,069</b>    |
| <b>Regional and Freight Rail</b>   |                      |      |      |            |           |                  |
| Lower Hunter Freight Corridor (Planning and Preservation)  | Hexham - Fassifern   | n.a. | n.a. | n.a.       | 4,754     | <b>12,176</b>    |
| Fixing Country Rail Program  | Various              | n.a. | n.a. | n.a.       | 42,644    | <b>3,791</b>     |
| <b>Sydney Motorways</b>  |                      |      |      |            |           |                  |
| Beaches Link (Planning)  | Various              | n.a. | n.a. | n.a.       | 77,000    | <b>60,000</b>    |
| M4 Motorway, Hill Road Improvement   | Lidcombe             | n.a. | n.a. | n.a.       | 16,040    | <b>4,000</b>     |
| M6 Extension Stage 1   | Rockdale             | n.a. | 2025 | 3,115,000  | 325,578   | <b>541,000</b>   |
| Smart Motorways (Planning) (State and Federal Funded)  | Various              | n.a. | n.a. | n.a.       | 18,523    | <b>5,000</b>     |
| Sydney Gateway   | Mascot               | n.a. | n.a. | n.a.       | 571,518   | <b>585,000</b>   |
| Warringah Freeway Upgrade  | Various              | n.a. | n.a. | n.a.       | n.a.      | <b>286,000</b>   |
| WestConnex (State and Federal Funded) <sup>(d)</sup>   | Various              | n.a. | 2023 | 16,800,000 | 4,250,168 | <b>1,200,000</b> |
| Western Harbour Tunnel   | Various              | n.a. | n.a. | n.a.       | 704,355   | <b>108,000</b>   |
| <b>Western Sydney Growth Roads</b>   |                      |      |      |            |           |                  |
| Appin Road Improvements (Federal Funded)   | Appin                | n.a. | n.a. | n.a.       | 9,917     | <b>4,000</b>     |
| Mamre Road, M4 Motorway to Erskine Park Road (Planning)  | St Clair             | n.a. | n.a. | n.a.       | 5,592     | <b>10,000</b>    |
| Memorial Avenue, Old Windsor Road to Windsor Road  | Kellyville           | n.a. | 2024 | 224,000    | 86,225    | <b>48,000</b>    |
| Mulgoa Road Infrastructure Upgrade - M4 to Glenmore Parkway and Blaikie Road to Jamieson Road (Planning) | Jamisontown          | n.a. | n.a. | n.a.       | 3,700     | <b>1,400</b>     |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

### Transport for NSW (cont.)

|   |                |      |      |           |           |                  |
|---|----------------|------|------|-----------|-----------|------------------|
| Mulgoa Road Infrastructure Upgrade – Jane Street and Blaikie Road to M4 Motorway (State and Federal Funded) | Jamisontown    | n.a. | n.a. | n.a.      | 182,646   | <b>28,600</b>    |
| Spring Farm Parkway (Planning)  | Menangle Park  | n.a. | n.a. | n.a.      | 14,027    | <b>20,000</b>    |
| The Horsley Drive, M7 Motorway to Cowpasture Road (State and Federal Funded)                                | Horsley Park   | n.a. | n.a. | n.a.      | 4,186     | <b>25,000</b>    |
| Western Sydney Long Term Strategic Transport Corridor Preservation  | Various        | n.a. | n.a. | n.a.      | 148,000   | <b>64,400</b>    |
| Western Sydney Infrastructure Plan  |                |      |      |           |           |                  |
| M12 Motorway, M7 to The Northern Road (Planning and Preconstruction) (State and Federal Funded)             | Badgerys Creek | n.a. | n.a. | n.a.      | 688,464   | <b>222,000</b>   |
| The Northern Road Upgrade (State and Federal Funded)  | Cobbitty       | n.a. | 2023 | 1,660,000 | 1,426,724 | <b>47,434</b>    |
| Total, Works in Progress  |                |      |      |           |           | <b>6,164,613</b> |
| <b>Total, Major Works</b>   |                |      |      |           |           | <b>6,164,613</b> |
| <b>Total, Minor Works</b>   |                |      |      |           |           | <b>2,123,523</b> |
| <b>Total, Transport for NSW</b>   |                |      |      |           |           | <b>8,288,136</b> |

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

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

(c) ETC represents the NSW contribution to the project. The 2021-22 allocation is the Transport for NSW contribution only.

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

(e) Represents a rolling annual program.

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Sydney Metro

### Major Works

#### Works in Progress

|   |                          |      |      |      |            |                  |
|---|--------------------------|------|------|------|------------|------------------|
| Sydney Metro City and Southwest <sup>(a)</sup>        | Chatswood -<br>Bankstown | 2014 | 2024 | n.a. | 10,095,832 | <b>3,062,457</b> |
| Sydney Metro-Western Sydney<br>Airport <sup>(b)</sup> | St Marys-<br>Bringelly   | 2018 | 2026 | n.a. | 393,065    | <b>943,000</b>   |
| Sydney Metro West                                     | Westmead -<br>Sydney CBD | 2017 | 2030 | n.a. | 2,198,665  | <b>2,881,000</b> |
| Total, Works in Progress                              |                          |      |      |      |            | <b>6,886,457</b> |
| <b>Total, Major Works</b>                             |                          |      |      |      |            | <b>6,886,457</b> |
| <b>Total, Minor Works</b>                             |                          |      |      |      |            | <b>47,742</b>    |
| <b>Total, Sydney Metro</b>                            |                          |      |      |      |            | <b>6,934,199</b> |

(a) The Sydney Metro City and Southwest funding allocation includes funding from PPP finance leases. The Central Walk project is part of this project and is under Transport Asset Holding Entity as the asset owner.

(b) Major civil construction work on the Sydney Metro - Western Sydney Airport project is expected to be completed in 2026. The start of rail operations is subject to the start of passenger airline services.

The following agency has a minor works program only

### Office of Transport Safety Investigations

22



| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## The Treasury <sup>(a)</sup>

### Major Works

#### New Works

|  |         |      |      |       |  |              |
|--|---------|------|------|-------|--|--------------|
| Productivity Reform - Supporting Economic Recovery | Sydney  | 2022 | 2022 | 1,000 |  | <b>1,000</b> |
| Zero and Low Emission Vehicle Reform Project       | Various | 2022 | 2036 | n.a.  |  | <b>1,035</b> |
| <b>Total, New Works</b>                            |         |      |      |       |  | <b>2,035</b> |

#### Works in Progress

|  |        |      |      |       |     |              |
|--|--------|------|------|-------|-----|--------------|
| Financial Management Transformation Optimisation | Sydney | 2019 | 2022 | 4,942 | 897 | <b>4,045</b> |
| <b>Total, Works in Progress</b>                  |        |      |      |       |     | <b>4,045</b> |

**Total, Major Works** **6,080**

**Total, Minor Works** **3,347**

**Total, The Treasury** **9,427**

(a) A number of capital projects from 2020-21 no longer appear due to recent Machinery of Government changes.

## Workers' Compensation (Dust Diseases) Authority

### Major Works

#### New Works

|  |        |      |      |        |  |              |
|--|--------|------|------|--------|--|--------------|
| Enhancements to IT Systems and Screening Equipment | Sydney | 2021 | 2023 | 13,200 |  | <b>8,900</b> |
| <b>Total, New Works</b>                            |        |      |      |        |  | <b>8,900</b> |

**Total, Major Works** **8,900**

**Total, Minor Works** **40**

**Total, Workers' Compensation (Dust Diseases) Authority** **8,940**

The following agency has a minor works program only

**NSW Self Insurance Corporation** **170**

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## The Legislature

### Major Works

#### New Works

|                                       |         |      |      |       |  |              |
|---------------------------------------|---------|------|------|-------|--|--------------|
| Electorate Offices Relocation Fit-out | Various | 2021 | 2022 | 1,000 |  | <b>1,000</b> |
| <b>Total, New Works</b>               |         |      |      |       |  | <b>1,000</b> |

#### Works in Progress

|  |        |      |      |        |        |               |
|--|--------|------|------|--------|--------|---------------|
| Audiovisual Services                                       | Sydney | 2020 | 2023 | 14,213 | 3,152  | <b>6,164</b>  |
| Digital Parliament   | Sydney | 2020 | 2023 | 26,271 | 7,463  | <b>13,909</b> |
| Infrastructure Upgrades at Parliament House                | Sydney | 2019 | 2022 | 5,174  | 4,084  | <b>1,090</b>  |
| Parliament House Ceiling and Building Services Replacement | Sydney | 2016 | 2023 | 23,585 | 18,899 | <b>4,190</b>  |
| Parliament House Tower Block Membrane Replacement          | Sydney | 2016 | 2023 | 20,835 | 5,449  | <b>8,306</b>  |
| <b>Total, Works in Progress</b>                            |        |      |      |        |        | <b>33,659</b> |

### **Total, Major Works**

**34,659**

#### Leases

|  |         |      |      |      |      |              |
|--|---------|------|------|------|------|--------------|
| Lease Acquisition - Electorate Offices | Various | n.a. | n.a. | n.a. | n.a. | <b>4,178</b> |
|--|---------|------|------|------|------|--------------|

### **Total, Leases**

**4,178**

### **Total, Minor Works**

**3,862**

### **Total, The Legislature**

**42,699**

## 6. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

### 6.1 Public non-financial corporations projects

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#### Transport

|   |       |
|---|-------|
| Transport Asset Holding Entity of New South Wales ..... | 6 - 3 |
| NSW Trains .....  | 6 - 4 |
| Sydney Trains .....                                     | 6 - 4 |
| State Transit Authority of New South Wales .....        | 6 - 4 |
| Sydney Ferries .....                                    | 6 - 4 |

#### Water

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

#### Ports

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

#### Housing

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

#### Property

|   |        |
|---|--------|
| Place Management NSW .....                    | 6 - 10 |
| Sydney Opera House Trust .....                | 6 - 10 |
| Venues NSW .....                              | 6 - 11 |
| Forestry Corporation of New South Wales ..... | 6 - 11 |
| Landcom .....                                 | 6 - 11 |

#### Other

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

#### Electricity

|                        |        |
|------------------------|--------|
| Essential Energy ..... | 6 - 13 |
|------------------------|--------|

Table 6.1: Capital investment by public non-financial corporations

| Agency  | Capital Expenditure              |                                   |                                  | Variation <sup>(b)</sup> |
|---|----------------------------------|-----------------------------------|----------------------------------|--------------------------|
|   | 2020-21<br>Budget <sup>(a)</sup> | 2020-21<br>Revised <sup>(a)</sup> | 2021-22<br>Budget <sup>(a)</sup> |                          |
|   | \$m                              | \$m                               | \$m                              | \$m                      |
| <b>Transport</b>  |                                  |                                   |                                  |                          |
| Transport Asset Holding Entity .....                                | 2,807.6                          | 2,559.2                           | 3,375.6                          | 816.4                    |
| Sydney Trains .....   | 34.0                             | 31.1                              | 29.7                             | (1.4)                    |
| State Transit Authority of New South Wales .....                    | 0.4                              | 0.4                               | 0.4                              | 0.0                      |
| Sydney Ferries <sup>(c)</sup> .....                                 | 16.8                             | 17.6                              | 17.7                             | 0.1                      |
| NSW Trains .....  | 10.8                             | 17.0                              | 4.4                              | (12.6)                   |
| <b>Water</b>  |                                  |                                   |                                  |                          |
| Hunter Water Corporation .....                                      | 220.9                            | 210.6                             | 187.8                            | (22.8)                   |
| Sydney Water Corporation .....                                      | 1,642.8                          | 1,040.3                           | 1,666.4                          | 626.1                    |
| Water NSW .....   | 352.4                            | 234.3                             | 263.5                            | 29.2                     |
| <b>Ports</b>  |                                  |                                   |                                  |                          |
| Newcastle Port Corporation (trading as Port Authority of NSW) ..... | 53.9                             | 37.4                              | 41.8                             | 4.4                      |
| <b>Housing</b>  |                                  |                                   |                                  |                          |
| New South Wales Land and Housing Corporation .....                  | 593.1                            | 547.8                             | 751.7                            | 203.9                    |
| Teacher Housing Authority of New South Wales .....                  | 5.3                              | 1.0                               | 4.6                              | 3.5                      |
| <b>Property</b>   |                                  |                                   |                                  |                          |
| Place Management NSW .....  | 25.5                             | 10.3                              | 29.5                             | 19.2                     |
| Sydney Cricket and Sports Ground Trust <sup>(d)</sup> .....         | 47.6                             | 11.9                              | ...                              | (11.9)                   |
| Sydney Opera House Trust .....                                      | 136.9                            | 112.4                             | 62.0                             | (50.4)                   |
| Venues NSW <sup>(d)</sup> .....                                     | 10.0                             | 36.1                              | 74.6                             | 38.5                     |
| Forestry Corporation of New South Wales .....                       | 17.2                             | 14.7                              | 12.5                             | (2.2)                    |
| Landcom .....   | 5.0                              | 3.9                               | 4.1                              | 0.1                      |
| <b>Other</b>  |                                  |                                   |                                  |                          |
| Waste Asset Management Corporation .....                            | 0.3                              | 0.1                               | 0.3                              | 0.3                      |
| Zoological Parks Board of New South Wales .....                     | 27.6                             | 11.1                              | 85.2                             | 74.2                     |
| <b>Electricity</b>  |                                  |                                   |                                  |                          |
| Essential Energy .....  | 570.4                            | 488.9                             | 597.7                            | 108.8                    |
| <b>Total<sup>(e)</sup></b>  | <b>6,578.7</b>                   | <b>5,386.2</b>                    | <b>7,209.4</b>                   | <b>1,823.2</b>           |

(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

(b) The variation is from 2020-21 Revised to the 2021-22 Budget. Discrepancies between totals are due to rounding.

(c) Capital expenditure on fleet maintenance has not been included.

(d) From 1 December 2020 the Sydney Cricket and Sports Ground Trust and Venues NSW merged.

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

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Transport Asset Holding Entity of New South Wales

### Major Works <sup>(a)</sup>

#### Works in Progress

|  |                           |      |      |           |           |                  |
|--|---------------------------|------|------|-----------|-----------|------------------|
| Automatic Train Protection   | Various                   | 2008 | n.a. | n.a.      | 774,988   | <b>35,000</b>    |
| Central Walk <sup>(b)</sup>  | Sydney                    | 2017 | 2022 | n.a.      | 441,751   | <b>45,690</b>    |
| Commuter Car Parking Program<br>(State and Federal Funded)         | Various                   | 2019 | n.a. | n.a.      | 155,971   | <b>232,000</b>   |
| Fast Rail (Planning and Minor Works)<br>(State and Federal Funded) | Various                   | 2019 | 2026 | 326,000   | 25,088    | <b>45,000</b>    |
| Fixing Country Rail  | Various                   | n.a. | n.a. | n.a.      | 47,985    | <b>60,000</b>    |
| Main Western Rail Line Capacity<br>Enhancements                    | Lithgow -<br>Dubbo/Parkes | n.a. | n.a. | n.a.      | 30,899    | <b>25,000</b>    |
| Mariyung Fleet (New Intercity Fleet)                               | Various                   | 2014 | 2024 | 2,880,000 | 1,624,023 | <b>345,000</b>   |
| More Trains, More Services   | Various                   | 2016 | n.a. | n.a.      | 2,417,934 | <b>1,133,000</b> |
| Regional Rail Fleet Program <sup>(c)</sup>                         | Various                   | 2017 | n.a. | 1,260,000 | 115,329   | <b>320,000</b>   |
| Transport Access Program <sup>(d)</sup>                            | Various                   | 2011 | n.a. | n.a.      | 1,761,025 | <b>365,000</b>   |
| <b>Total, Works in Progress</b>                                    |                           |      |      |           |           | <b>2,605,690</b> |
| <b>Total, Major Works</b>  |                           |      |      |           |           | <b>2,605,690</b> |
| <b>Total, Minor Works</b>  |                           |      |      |           |           | <b>769,890</b>   |
| <b>Total, Transport Asset Holding Entity of New South Wales</b>    |                           |      |      |           |           | <b>3,375,580</b> |

(a) A number of Estimated Total Costs (ETCs) and dates are shown as "n.a." reflecting that the program is a rolling program. ETC is the

(b) This project is being delivered as part of the Sydney Metro City and South West project and is being built at Central Station

(c) Capital ETC 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

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## NSW Trains

### Leases

|  |         |      |      |      |      |              |
|--|---------|------|------|------|------|--------------|
| Lease Acquisition between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | 3207 | 23           |
| <b>Total, Leases</b>                                 |         |      |      |      |      | <b>23</b>    |
| <b>Total, Minor Works</b>                            |         |      |      |      |      | <b>4,354</b> |
| <b>Total, NSW Trains</b>                             |         |      |      |      |      | <b>4,377</b> |

## Sydney Trains

### Leases

|  |         |      |      |      |        |               |
|--|---------|------|------|------|--------|---------------|
| Lease Acquisition between \$250,000 and \$20 million | Various | n.a. | n.a. | n.a. | 11,077 | 15,663        |
| <b>Total, Leases</b>                                 |         |      |      |      |        | <b>15,663</b> |
| <b>Total, Minor Works</b>                            |         |      |      |      |        | <b>14,000</b> |
| <b>Total, Sydney Trains</b>                          |         |      |      |      |        | <b>29,663</b> |

The following agencies have a minor works program only

|   |               |
|---|---------------|
| <b>State Transit Authority of New South Wales</b> | <b>435</b>    |
| <b>Sydney Ferries</b>                             | <b>23,154</b> |

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Hunter Water Corporation

### Major Works

#### New Works

|  |         |      |      |         |  |              |
|--|---------|------|------|---------|--|--------------|
| Enhancement of Wastewater Infrastructure | Various | 2021 | 2027 | 149,750 |  | 564          |
| Enhancement of Water Infrastructure      | Various | 2021 | 2031 | 121,896 |  | 843          |
| Other Business Projects                  | Various | 2021 | 2024 | 5,571   |  | 1,200        |
| <b>Total, New Works</b>                  |         |      |      |         |  | <b>2,607</b> |

#### Works in Progress

|  |         |      |      |         |         |                |
|--|---------|------|------|---------|---------|----------------|
| Enhancement of Wastewater Infrastructure               | Various | 2015 | 2028 | 261,580 | 166,298 | 49,598         |
| Enhancement of Water Infrastructure                    | Various | 2019 | 2026 | 110,571 | 12,819  | 31,423         |
| Enhancement of Water and Sewerage Infrastructure       | Various | 2018 | 2031 | 143,191 | 27,317  | 20,113         |
| Wastewater Pump Station Improvement Compliance Program | Various | 2020 | 2024 | n.a.    | n.a.    | 649            |
| Other Business Projects                                | Various | 2015 | 2025 | 105,918 | 32,468  | 19,580         |
| <b>Total, Works in Progress</b>                        |         |      |      |         |         | <b>121,363</b> |

### Total, Major Works

123,970

### Total, Minor Works

63,870

### Total, Hunter Water Corporation

187,840

## Sydney Water Corporation

### Major Works

#### New Works

|                           |            |      |      |         |       |               |
|---------------------------|------------|------|------|---------|-------|---------------|
| Digital Customer Platform | Parramatta | 2020 | 2022 | 29,040  | 8,112 | 17,556        |
| Malabar System Stage 1    | Malabar    | 2020 | 2025 | 376,000 | 240   | 8,000         |
| <b>Total, New Works</b>   |            |      |      |         |       | <b>25,556</b> |

#### Works in Progress

|   |                  |      |      |         |         |        |
|---|------------------|------|------|---------|---------|--------|
| Blue Mountains Cascades Water Supply        | Katoomba         | 2020 | 2024 | 55,433  | 11,540  | 26,800 |
| Business Experience Platform (BxP)          | Various          | 2015 | 2022 | 117,160 | 93,553  | 28,427 |
| Critical Watermain Program                  | Various          | 1998 | 2031 | 701,299 | 514,414 | 36,050 |
| Cronulla Wastewater Treatment Plant Upgrade | Greenhills Beach | 2019 | 2026 | 124,000 | 754     | 2,600  |
| Greater Parramatta Olympic Peninsula        | Parramatta       | 2019 | 2026 | 199,094 | 9,450   | 33,727 |

| Project Description   | Location     | Start | Complete | Estimated  | Est. Expend | Allocation       |
|---|--------------|-------|----------|------------|-------------|------------------|
|   |              |       |          | Total Cost | To 30-06-21 | 2021-22          |
|   |              |       |          | \$000      | \$000       | \$000            |
| <b>Sydney Water Corporation (cont.)</b>   |              |       |          |            |             |                  |
| Growth Works to Service Urban Development   | Various      | 1995  | 2031     | 6,051,981  | 2,022,777   | <b>212,027</b>   |
| Information Technology Projects   | Various      | 2001  | 2031     | 1,344,733  | 757,924     | <b>72,146</b>    |
| Maintain Water Distribution Systems   | Various      | 1995  | 2031     | 4,399,902  | 1,763,264   | <b>108,283</b>   |
| Maintenance Plant Renewals  | Various      | 2001  | 2031     | 113,151    | 69,556      | <b>4,000</b>     |
| Northern Suburbs Ocean Outfall Sewer Desilt and Rehabilitation Package B, C and D | Manly        | 2019  | 2026     | 183,192    | 54,892      | <b>48,200</b>    |
| North Head Wastewater Treatment Plant Biosolids Amplification                     | Manly        | 2019  | 2024     | 94,000     | 11,684      | <b>12,000</b>    |
| Northwest Treatment Hub Phase 2   | Various      | 2019  | 2028     | 939,703    | 10,563      | <b>30,000</b>    |
| Property Management and Acquisition   | Various      | 2001  | 2031     | 773,865    | 510,732     | <b>37,018</b>    |
| Prospect Macarthur Link Infrastructure  | Prospect     | 2020  | 2024     | 578,000    | 170,429     | <b>176,100</b>   |
| Quakers Hill Wastewater Treatment Plant Renewal                                   | Quakers Hill | 2016  | 2022     | 380,940    | 352,624     | <b>37,368</b>    |
| Recycled Water Projects   | Various      | 2014  | 2024     | 73,967     | 29,645      | <b>25,318</b>    |
| Richmond Water Recycling and Wastewater Treatment Plant Consolidation             | Various      | 2019  | 2023     | 92,500     | 3,046       | <b>7,000</b>     |
| Sewage Overflow Abatement   | Various      | 1995  | 2031     | 2,143,957  | 1,248,292   | <b>119,127</b>   |
| Sewer Network Reliability Upgrades  | Various      | 1995  | 2031     | 3,064,464  | 1,562,545   | <b>136,662</b>   |
| Upper South Creek Advanced Water Recycling Centre                                 | Various      | 2021  | 2025     | 1,239,000  | 26,426      | <b>80,000</b>    |
| Stormwater Asset Renewals   | Various      | 2008  | 2031     | 560,864    | 147,228     | <b>42,334</b>    |
| Upgrade Reliability of Sewage Treatment Plants                                    | Various      | 1995  | 2031     | 2,510,295  | 1,253,721   | <b>141,835</b>   |
| Vaucluse Diamond Bay Sewer Improvement  | Vaucluse     | 2021  | 2025     | 86,000     | 3,989       | <b>14,000</b>    |
| Water Meter Replacement Program   | Various      | 1995  | 2031     | 308,439    | 188,774     | <b>11,331</b>    |
| West Camden Wastewater Treatment Plant Upgrade Stage 3                            | Grasmere     | 2018  | 2024     | 219,981    | 7,950       | <b>120,000</b>   |
| Total, Works in Progress  |              |       |          |            |             | <b>1,562,353</b> |
| <b>Total, Major Works</b>   |              |       |          |            |             | <b>1,587,909</b> |
| <b>Total, Sydney Water Corporation</b>  |              |       |          |            |             | <b>1,587,909</b> |



| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Water NSW

### Major Works

#### New Works

|                         |            |      |      |        |  |              |
|-------------------------|------------|------|------|--------|--|--------------|
| Property Lease Renewal  | Various    | 2021 | 2031 | 3,937  |  | <b>569</b>   |
| Upper Canal Replacement | Parramatta | 2021 | 2031 | 15,402 |  | <b>4,422</b> |
| <b>Total, New Works</b> |            |      |      |        |  | <b>4,991</b> |

#### Works in Progress

|   |             |      |      |         |         |                |
|---|-------------|------|------|---------|---------|----------------|
| Blue Mountains System Upgrade                                       | Katoomba    | 2016 | 2022 | 9,926   | 8,694   | <b>1,232</b>   |
| Broken Hill Pipeline  | Broken Hill | 2017 | 2024 | 387,879 | 380,341 | <b>3,083</b>   |
| Burrundong Cold Water Pollution Control                             | Wellington  | 2012 | 2025 | 4,296   | 3,882   | <b>99</b>      |
| Catchments Upgrade  | Various     | 1998 | 2031 | 30,243  | 8,841   | <b>4,615</b>   |
| General Upgrades  | Various     | 1999 | 2031 | 928,042 | 349,086 | <b>45,257</b>  |
| Integrated Surveillance Monitoring, Automation and Remote Telemetry | Dubbo       | 2010 | 2031 | 21,863  | 18,524  | <b>553</b>     |
| Keepit Dam Upgrade  | Keepit      | 1994 | 2022 | 124,594 | 121,278 | <b>3,316</b>   |
| Other Resilience Measure  | Various     | 2019 | 2031 | 72,242  | 62,987  | <b>875</b>     |
| Warragamba Dam General Upgrade                                      | Warragamba  | 1997 | 2031 | 148,529 | 12,065  | <b>371</b>     |
| Warragamba E-flows Construction                                     | Warragamba  | 2018 | 2027 | 124,882 | 4,669   | <b>2,968</b>   |
| Warragamba Pipelines Upgrade  | Warragamba  | 1998 | 2031 | 66,027  | 35,148  | <b>23,529</b>  |
| Water Security in the Border Rivers Region <sup>(a)</sup>           | Various     | n.a. | n.a. | n.a.    | n.a.    | <b>n.a.</b>    |
| Water Security in the Lachlan Valley <sup>(a)</sup>                 | Various     | n.a. | n.a. | n.a.    | n.a.    | <b>n.a.</b>    |
| Water Security in the Peel Valley <sup>(a)</sup>                    | Various     | n.a. | n.a. | n.a.    | n.a.    | <b>n.a.</b>    |
| <b>Total, Works in Progress</b>                                     |             |      |      |         |         | <b>156,687</b> |

**Total, Major Works** **161,678**

**Total, Minor Works** **101,843**

**Total, Water NSW** **263,521**

(a) Dam funding is subject to completion of business cases and final investment decisions.

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Newcastle Port Corporation

### Major Works

#### Works in Progress

|   |            |      |      |      |        |               |
|---|------------|------|------|------|--------|---------------|
| Fire Fighting Capability Platforms                  | Barangaroo | 2020 | 2023 | n.a. | 1,026  | n.a.          |
| Glebe Island - Multi-User Facility                  | Rozelle    | 2019 | 2022 | n.a. | 4,981  | n.a.          |
| Glebe Island - Utilities and Ancillary Items        | Rozelle    | 2020 | 2022 | n.a. | n.a.   | n.a.          |
| Overseas Passenger Terminal Berthing Infrastructure | The Rocks  | 2019 | 2022 | n.a. | 14,429 | n.a.          |
| Overseas Passenger Terminal Plant Replacement       | The Rocks  | n.a. | n.a. | n.a. | n.a.   | n.a.          |
| Total, Works in Progress                            |            |      |      |      |        | <b>27,392</b> |
| <b>Total, Major Works</b>                           |            |      |      |      |        | <b>27,392</b> |
| <b>Total, Minor Works</b>                           |            |      |      |      |        | <b>14,440</b> |
| <b>Total, Newcastle Port Corporation</b>            |            |      |      |      |        | <b>41,832</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## New South Wales Land and Housing Corporation

### Major Works

#### New Works

|                                    |         |      |      |         |  |                |
|------------------------------------|---------|------|------|---------|--|----------------|
| Social Housing - Asset Improvement | Various | 2021 | 2022 | 112,270 |  | <b>112,270</b> |
| Social Housing - New Supply        | Various | 2021 | 2027 | 148,174 |  | <b>58,800</b>  |
| <b>Total, New Works</b>            |         |      |      |         |  | <b>171,070</b> |

#### Works in Progress

|                                    |         |      |      |           |         |                |
|------------------------------------|---------|------|------|-----------|---------|----------------|
| Social Housing - Asset Improvement | Various | 2020 | 2022 | 160,000   | 70,000  | <b>90,000</b>  |
| Social Housing - New Supply        | Various | 2020 | 2031 | 1,325,414 | 173,692 | <b>444,470</b> |
| <b>Total, Works in Progress</b>    |         |      |      |           |         | <b>534,470</b> |

### **Total, Major Works**

**705,540**

### **Total, Minor Works**

**46,150**

### **Total, New South Wales Land and Housing Corporation**

**751,690**

## Teacher Housing Authority of New South Wales

### Major Works

#### New Works

|                                  |         |      |      |       |  |              |
|----------------------------------|---------|------|------|-------|--|--------------|
| New Houses to Meet Demand Growth | Various | 2021 | 2023 | 3,800 |  | <b>2,500</b> |
| <b>Total, New Works</b>          |         |      |      |       |  | <b>2,500</b> |

#### Works in Progress

|                                  |         |      |      |       |       |              |
|----------------------------------|---------|------|------|-------|-------|--------------|
| New Houses to Meet Demand Growth | Various | 2020 | 2022 | 3,070 | 1,020 | <b>2,050</b> |
| <b>Total, Works in Progress</b>  |         |      |      |       |       | <b>2,050</b> |

### **Total, Major Works**

**4,550**

### **Total, Teacher Housing Authority of New South Wales**

**4,550**

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Place Management NSW

### Major Works

#### Works in Progress

|                                       |           |      |      |        |        |               |
|---------------------------------------|-----------|------|------|--------|--------|---------------|
| Darling Harbour Public Domain Upgrade | Sydney    | 2012 | 2031 | 83,549 | 15,763 | <b>9,213</b>  |
| The Rocks Public Domain Upgrade       | The Rocks | 2012 | 2031 | 64,672 | 23,667 | <b>7,776</b>  |
| White Bay Power Station               | Rozelle   | 2020 | 2022 | 14,043 | 1,500  | <b>12,543</b> |
| Total, Works in Progress              |           |      |      |        |        | <b>29,532</b> |
| <b>Total, Major Works</b>             |           |      |      |        |        | <b>29,532</b> |
| <b>Total, Place Management NSW</b>    |           |      |      |        |        | <b>29,532</b> |

## Sydney Opera House Trust

### Major Works

#### New Works

|   |        |      |      |         |         |               |
|---|--------|------|------|---------|---------|---------------|
| Critical Upgrades to Sydney Opera House Sea Walls and Broadwalk Structures - Investigation and Design Phase | Sydney | 2021 | 2023 | 3,930   |         | <b>1,905</b>  |
| Total, New Works  |        |      |      |         |         | <b>1,905</b>  |
| <b>Works in Progress</b>  |        |      |      |         |         |               |
| Security Systems Upgrade  | Sydney | 2018 | 2023 | 27,759  | 21,589  | <b>6,170</b>  |
| Sydney Opera House Stage 1 Renewal  | Sydney | 2017 | 2022 | 217,874 | 185,960 | <b>31,914</b> |
| Total, Works in Progress  |        |      |      |         |         | <b>38,084</b> |
| <b>Total, Major Works</b>   |        |      |      |         |         | <b>39,989</b> |
| <b>Total, Minor Works</b>   |        |      |      |         |         | <b>22,008</b> |
| <b>Total, Sydney Opera House Trust</b>  |        |      |      |         |         | <b>61,997</b> |

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Venues NSW

### Major Works

#### Works in Progress

|   |            |      |      |        |        |               |
|---|------------|------|------|--------|--------|---------------|
| Sydney Football Stadium Associated Works <sup>(a)</sup> | Moore Park | 2021 | 2022 | 92,455 | 28,596 | <b>63,859</b> |
| Total, Works in Progress                                |            |      |      |        |        | <b>63,859</b> |
| <b>Total, Major Works</b>                               |            |      |      |        |        | <b>63,859</b> |
| <b>Total, Minor Works</b>                               |            |      |      |        |        | <b>10,712</b> |
| <b>Total, Venues NSW</b>                                |            |      |      |        |        | <b>74,571</b> |

(a) Includes the Stadium Club and Sydney Football Stadium Fixtures, Furniture and Equipment

## Forestry Corporation of New South Wales

### Major Works

#### Works in Progress

|   |         |      |      |       |       |               |
|---|---------|------|------|-------|-------|---------------|
| Road & Bridges  | Various | 2019 | 2031 | 9,225 | 2,491 | <b>481</b>    |
| Total, Works in Progress                              |         |      |      |       |       | <b>481</b>    |
| <b>Total, Major Works</b>                             |         |      |      |       |       | <b>481</b>    |
| <b>Total, Minor Works</b>                             |         |      |      |       |       | <b>12,007</b> |
| <b>Total, Forestry Corporation of New South Wales</b> |         |      |      |       |       | <b>12,488</b> |

The following agencies have a minor works program only

|                |              |
|----------------|--------------|
| <b>Landcom</b> | <b>4,050</b> |
|----------------|--------------|

| Project Description | Location | Start | Complete | Estimated<br>Total Cost | Est. Expend<br>To 30-06-21 | Allocation<br>2021-22 |
|---------------------|----------|-------|----------|-------------------------|----------------------------|-----------------------|
|                     |          |       |          | \$000                   | \$000                      | \$000                 |

## Waste Assets Management Corporation

### Major Works

#### Works in Progress

|   |               |      |      |     |     |            |
|---|---------------|------|------|-----|-----|------------|
| Former Pasminco Smelter Site                              | Boolaroo      | 2019 | 2022 | 399 | 249 | 150        |
| Upgrade Excavator, Motor Vehicle and Monitoring Equipment | Eastern Creek | 2018 | 2025 | 774 | 119 | 180        |
| Total, Works in Progress                                  |               |      |      |     |     | 330        |
| <b>Total, Major Works</b>                                 |               |      |      |     |     | <b>330</b> |
| <b>Total, Waste Assets Management Corporation</b>         |               |      |      |     |     | <b>330</b> |

## Zoological Parks Board of New South Wales

### Major Works

#### New Works

|                                     |        |      |      |        |  |        |
|-------------------------------------|--------|------|------|--------|--|--------|
| Taronga Zoo Infrastructure Upgrades | Mosman | 2021 | 2024 | 81,300 |  | 22,800 |
| Total, New Works                    |        |      |      |        |  | 22,800 |

#### Works in Progress

|  |         |      |      |         |        |               |
|--|---------|------|------|---------|--------|---------------|
| NSW Centre for Wildlife Rescue, Conservation Medicine and Species Recovery at Taronga Zoo and Taronga Western Plains Zoo | Various | 2020 | 2024 | 70,369  | 5,414  | 32,086        |
| Taronga Western Plains Zoo Platypus Visitor and Education Facility   | Dubbo   | 2020 | 2023 | 8,800   | 401    | 7,970         |
| Taronga Zoo Commercial Buildings and Infrastructure Upgrade  | Mosman  | 2019 | 2031 | 68,338  | 6,625  | 1,893         |
| Visitor Experience - Taronga Western Plains Zoo  | Dubbo   | 2014 | 2025 | 48,402  | 31,764 | 2,596         |
| Visitor Experience - Taronga Zoo   | Mosman  | 2014 | 2025 | 117,761 | 63,648 | 15,392        |
| Total, Works in Progress   |         |      |      |         |        | 59,937        |
| <b>Total, Major Works</b>  |         |      |      |         |        | <b>82,737</b> |
| <b>Total, Minor Works</b>  |         |      |      |         |        | <b>2,500</b>  |
| <b>Total, Zoological Parks Board of New South Wales</b>  |         |      |      |         |        | <b>85,237</b> |

| Project Description | Location | Start | Complete | Estimated  | Est. Expend | Allocation |
|---------------------|----------|-------|----------|------------|-------------|------------|
|                     |          |       |          | Total Cost | To 30-06-21 | 2021-22    |
|                     |          |       |          | \$000      | \$000       | \$000      |

## Essential Energy

### Major Works

#### Works in Progress

|   |                |      |      |        |        |                |
|---|----------------|------|------|--------|--------|----------------|
| Casino to Urbenville Subtransmission Line                   | Boomi Creek    | 2018 | 2022 | 3,605  | 3,583  | 22             |
| Cybersecurity   | Port Macquarie | 2019 | 2024 | 25,300 | 5,359  | 10,291         |
| Electronic Key Access System - Depots                       | Various        | 2021 | 2030 | 2,503  | 2,162  | 37             |
| Enterprise Asset Management                                 | Port Macquarie | 2020 | 2024 | 50,129 | 4,564  | 13,142         |
| Enterprise Resource Planning                                | Port Macquarie | 2019 | 2024 | 53,737 | 32,336 | 12,570         |
| Menindee to Sunset Strip Small Pipeline and Pumping Station | Menindee       | 2019 | 2022 | 1,840  | 945    | 895            |
| Overhead Mains Replacement Southern Region                  | Various        | 2017 | 2024 | 43,443 | 27,843 | 6,000          |
| PowerOn Systems Upgrade                                     | Various        | 2019 | 2022 | 10,003 | 9,104  | 899            |
| Stephens Creek Reservoir Pipeline                           | Broken Hill    | 2019 | 2023 | 7,850  | 5,050  | 2,800          |
| Tharbogang to Nericon Subtransmission Line                  | Tharbogang     | 2018 | 2023 | 1,939  | 39     | 200            |
| Waste Water Treatment Plant Replacement                     | Broken Hill    | 2018 | 2024 | 23,130 | 230    | 900            |
| Water Treatment Plant Works                                 | Broken Hill    | 2018 | 2023 | 2,448  | 200    | 1,350          |
| Total, Works in Progress                                    |                |      |      |        |        | 49,106         |
| <b>Total, Major Works</b>                                   |                |      |      |        |        | <b>49,106</b>  |
| <b>Total, Minor Works</b>                                   |                |      |      |        |        | <b>548,544</b> |
| <b>Total, Essential Energy</b>                              |                |      |      |        |        | <b>597,650</b> |