



NSW BUDGET 2023-24

Budget Paper No.03
Infrastructure Statement

Infrastructure Statement

2023-24



Budget Paper No. 3

Circulated by The Hon. Daniel Mookhey MLC, Treasurer

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ABOUT THIS BUDGET PAPER

Purpose and scope

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 over 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

Chapter	Description
1. Overview	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.
2. New infrastructure program to support essential services, housing and communities	Chapter 2 presents key infrastructure projects in delivery and projects that are under development.
3. Infrastructure delivered for New South Wales	Chapter 3 details key infrastructure projects that have been delivered.
4. General Government (GG) Sector Projects	Chapter 4 lists major capital projects and minor works for each group of general government agencies. Project level information is treated as commercial-in-confidence for some parts of the sector and is not reported in detail.
5. Public Non-Financial Corporations (PNFC) Projects	Chapter 5 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
Major Works	Projects with an estimated total cost of \$250,000 or above, split into new projects (approved to begin in 2023-24) and works in progress (commenced before 2023-24 but not yet completed).
Minor Works	Projects with an estimated total cost below \$250,000, such as minor plant and equipment or annual provisions for replacements.
Leases	Projects related to accounting standard <i>AASB 16 Leases</i> .

Project level information

Item	Description
Project description	Name of the capital project.
Location	The location where the infrastructure/project/asset will be built. 'Various' is noted for projects occurring across multiple locations.
Start	The calendar year when construction began or will begin. For planning works, it is the year that planning appraisals and related activities began or will begin.
Complete	The project's expected calendar year of completion. Residual expenditure may occur after the physical completion of the project.
Estimated total cost (ETC)	The current cost estimate of planning, procuring and delivering the infrastructure/project/asset. The ETC is the complete project cost which can include funding in prior years and outside of the forward year estimates. The ETC may change as more detailed planning is undertaken and further information on market conditions becomes available. Large infrastructure acquisitions may be split into several projects, including planning, land acquisition and stages of construction. Due to commercial sensitivities, the ETC for some major works is not included.
Capital allocation 2023-24	The amount of projected expenditure in the 2023-24 Budget.

Notes

- The budget year refers to 2023-24, while the forward estimates period refers to 2024-25, 2025-26 and 2026-27. 'Four years' refers to the period 2023-24 to 2026-27 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 2023-24 Budget provides for a \$116.5 billion investment in public infrastructure over four years to deliver new schools, hospitals and transport projects, and catalyse housing supply.

The infrastructure program has been targeted toward essential services through the Essential Infrastructure Plan, with additional funding for new schools, hospitals, transport and clean energy projects across the State. The Essential Infrastructure plan is being delivered without privatising any public assets.

\$116.5 billion Essential Infrastructure Plan



Hospitals and health facilities¹

\$13.8 billion



Schools and educational facilities

\$9.8 billion



Transport

\$72.3 billion



Energy infrastructure

\$3.6 billion

The 2023-24 Budget balances what is fair and responsible with meeting the needs of growing communities to achieve this critical infrastructure investment. Key recommendations from the Strategic Infrastructure Review are being implemented to stabilise the infrastructure program and support a renewed focus on infrastructure that supports essential services.

The Government is directing much needed funding towards essential schools and hospitals. This is demonstrated through a new \$1.4 billion investment over four years to support the planning and delivery of 34 new and upgraded schools and over \$1.4 billion over four years in new funding for hospitals and health facilities.

There is also a strong focus on regional NSW with a \$3.8 billion investment over four years in regional health facilities and a \$1.4 billion investment over four years in regional schools. In addition, over 30 per cent of new Restart NSW reservations will be spent on projects and programs in the regions.

The Government's infrastructure program is the beginning of a new era of responsible long-term investment to rebuild essential services that support quality of life for all people in New South Wales.

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

Chart 1.1: Health capital expenditure 2015-16 to 2026-27

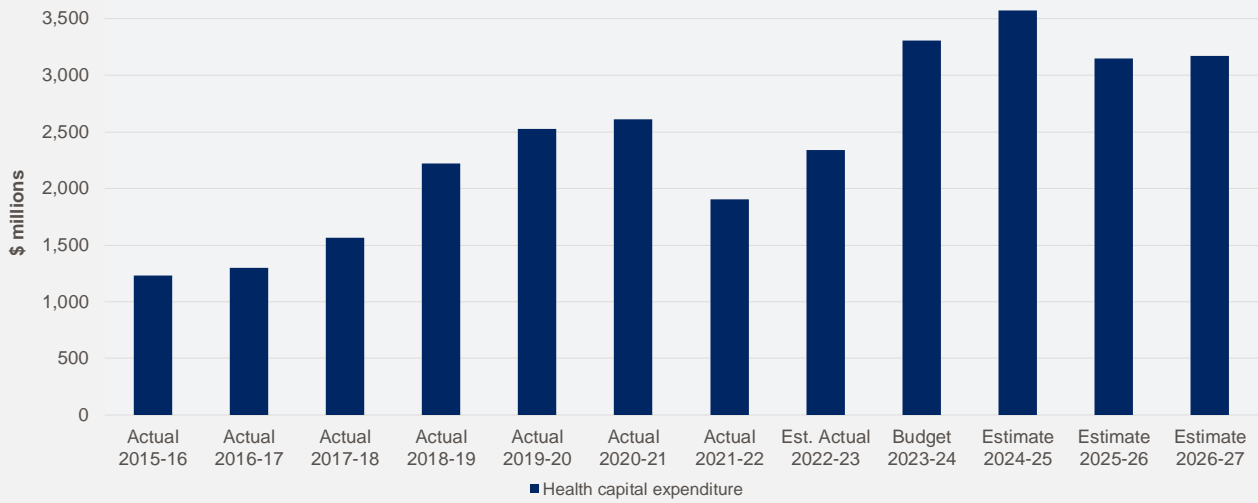
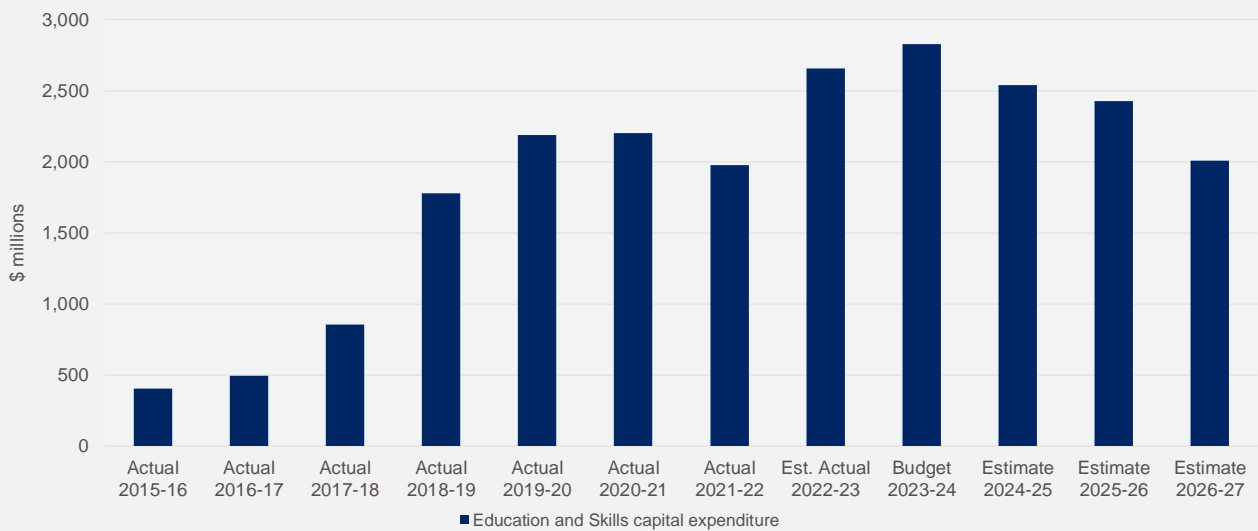


Chart 1.2: Education and skills capital expenditure 2015-16 to 2026-27



1.1 The Essential Infrastructure Plan

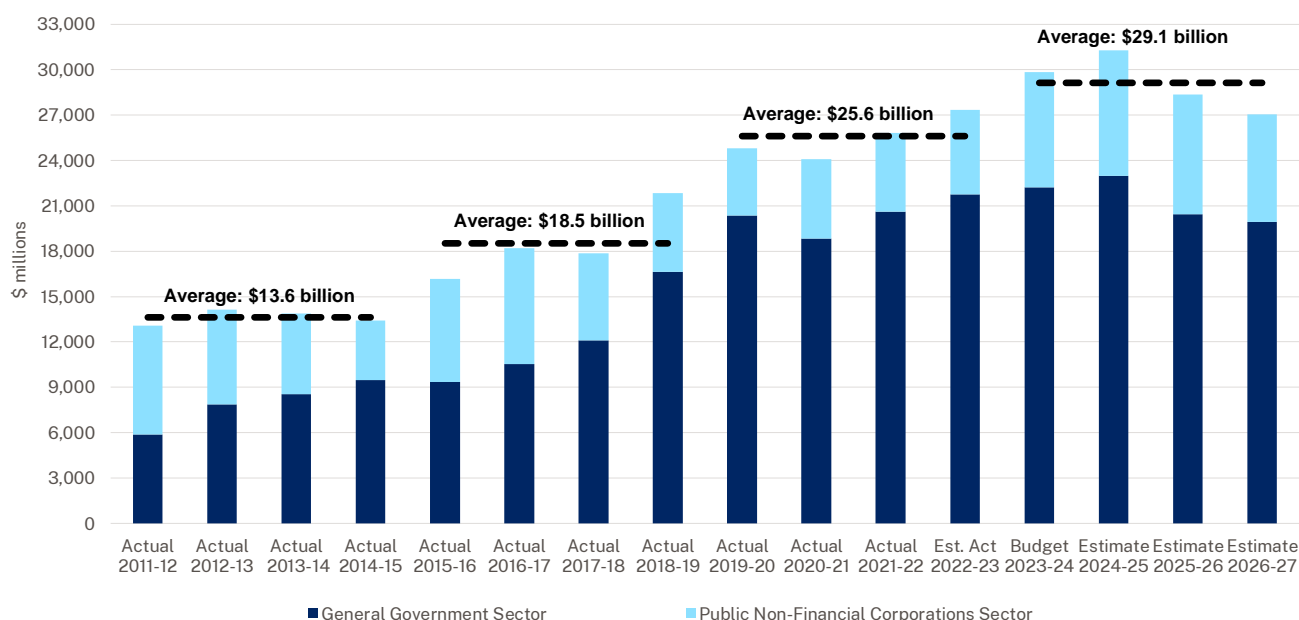
The 2023-24 Budget includes new funding to rebuild essential services and catalyse new housing supply through the Essential Infrastructure Plan. By balancing what is fair and sustainable, this Budget delivers a significant investment in schools, hospitals, and other infrastructure without privatising public assets.

A sustained high level of infrastructure investment across the country is presenting challenges to both project deliverability and affordability. Local and global supply constraints for key materials, including timber, metals and steel, alongside high freight costs and skilled trade shortages means more competition for these scarce resources, driving cost escalation. A rise in the number of large and complex megaprojects is also challenging the construction sectors capacity to deliver.

In acknowledging these challenges, the Government has rebalanced the infrastructure program. Funding for new projects has been partially offset through deferring lower priority projects and programs, based on the advice of the independent Strategic Infrastructure Review.

The Budget includes \$116.5 billion in capital expenditure over the four years to 2026-27 for essential infrastructure projects. The average estimated infrastructure investment of \$29.1 billion per annum over four years is 13.8 per cent higher than the average four-year investment of \$25.6 billion across the four years 2019-20 to 2022-23. Chart 1.3 shows the projected growth in the State’s capital program from 2011-12 to 2026-27.

Chart 1.3: Infrastructure program from 2011-12 to 2026-27



Box 1.1: Health and Education infrastructure commitments

The 2023-24 Budget includes new funding to deliver on the Government's commitment to new and upgraded schools and hospitals that are the foundation of our vital education and health services.

By redirecting funds from low priorities, the 2023-24 Budget increases the four year infrastructure investment on hospitals and health facilities by 15.6 per cent and education facilities by 6.6 per cent compared to the four year forecast announced in the 2022-23 Budget².

New funding has been allocated for hospitals and health facilities including:

- more than doubling the funding for the new Rouse Hill Hospital, from \$300.0 million to \$700.0 million, to expand the facility and include an Emergency Department, maternity and women's health services and a day surgery unit
- \$550.0 million for the Fairfield Hospital Redevelopment to deliver more medical and rehabilitation beds and increase the capacity of emergency and critical care services
- \$538.0 million for a major redevelopment of Albury Wodonga Regional Hospital to improve patient safety and increase the capability and responsiveness of the health service to meet future health needs
- \$350.0 million for the Canterbury Hospital Redevelopment to ensure the facility is able to respond to the health needs of the growing local community
- \$120.0 million for an expansion of Blacktown and Mount Druitt Hospitals to increase bed capacity.

\$1.4 billion in new funding over four years has also been allocated to support the planning and delivery of 34 new and upgraded schools. This investment will target the replacement of demountables and meet the needs of growing communities by providing additional classrooms. Projects being delivered include:

- a new primary school will be built near Sydney Olympic Park and planning will commence for three new primary schools at Huntlee, West Dapto and Calderwood
- new high schools at Medowie, Googong, Jordan Springs, Melrose Park and Gledswood/Gregory Hills
- upgrades to Northmead Public School, The Ponds High School, Kingswood Public School, Katoomba High School, Jerrabomberra High School and Eagle Vale High School.

This significant health and education investment is the foundation of the Government's plan to rebuild essential services.

² The four year infrastructure Health infrastructure investment was forecast to be \$11.9 billion in the 2022-23 Budget. The four-year Education infrastructure investment was forecast to be \$9.2 billion.

Significant projects continuing or commencing delivery as part of the 2023-24 Budget are detailed below.³

\$72.3 billion for transport and infrastructure, including:

- \$13.7 billion over four years for Sydney Metro West⁴
- \$7.9 billion over four years for Sydney Metro – Western Sydney Airport⁴
- \$4.7 billion over four years for the Western Harbour Tunnel Upgrade
- \$3.3 billion over four years for Sydney Metro City and Southwest⁴
- \$3.0 billion over four years for Connecting Sydney Roads
- \$532.7 million over four years for the Newell Corridor Upgrade
- \$46.6 million over four years for the Regional Roads Fund (as part of a total \$334.0 million investment)
- \$43.0 million over four years for Parramatta Class ferries.

\$13.8 billion for health infrastructure⁵ to plan and deliver new and upgraded hospital builds, including:

- \$1.3 billion for the new Bankstown Hospital
- \$1.0 billion for the Nepean Hospital and Integrated Ambulatory Services Stage 1 and 2
- \$740.0 million for the Liverpool Health and Academic Precinct
- \$669.8 million for the Statewide Mental Health Infrastructure Program
- \$438.0 million for the Shoalhaven Hospital Redevelopment.

\$9.8 billion for education and skills infrastructure, including:

- \$767.1 million for four new primary schools and 10 new high schools.

\$3.6 billion to support the clean energy transition, including:

- \$3.5 billion over four years for the Transmission Acceleration Facility
- \$1.0 billion reserved in Restart NSW for the Energy Security Corporation
- \$95.5 million over four years for Zero and Low Emission Vehicle Reform.

Investment in social housing and enabling infrastructure, including:

- \$610.1 million for an increase of around 1,500 permanent social housing dwellings as part of the Australian Government funded Social Housing Accelerator Agreement

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

⁴ Sydney Metro projects that are in delivery are being reviewed through the Sydney Metro Review. For further information see Box 1.4.

⁵ Health Capital Expenditure includes capital expensing amounts. Further information is provided at footnote (c) of Table 1.2.

- \$400.0 million reserved within Restart NSW for the Housing Infrastructure Fund.

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

Box 1.2: Aligning housing and infrastructure delivery

Housing affordability and availability is the biggest single pressure facing the people of New South Wales, with mortgage payments and rent the largest expense for most households.

New South Wales is experiencing an unprecedented housing crisis, driven by higher interest rates, escalating rental costs and an insufficient supply of social and affordable housing.

Between the start of 2020 and May 2023, dwelling prices have grown 27.6 per cent in Greater Sydney, 33.2 per cent in Western Sydney, and 47.6 per cent in the Regions. In comparison, median rents have grown by 18.9 per cent in Greater Sydney, 21.8 per cent in Western Sydney, and 34.6 per cent in the Regions.

Infrastructure is a key enabler of increased housing supply, with timely provision critical to supporting housing delivery and creating communities that meet the needs of residents for years to come.

The Government is committed to increasing housing supply to support the State's growing population and to help alleviate the housing affordability crisis.

In its first two months, the Government introduced the new Housing and Productivity Contribution (the HAP) to support housing and productivity in key growth areas of New South Wales. The HAP will help deliver essential state infrastructure such as roads, public transport and regional open space in Sydney, Illawarra-Shoalhaven, the Lower Hunter and the Central Coast.

New reservations have also been created in the Restart NSW Fund to support the delivery of enabling infrastructure in priority areas, with \$400.0 million set aside for the Housing Infrastructure Fund. An additional \$9.1 million has also allocated to assess housing supply opportunities across government-owned sites, with 30 per cent of surplus government land to be set aside for social, affordable and universal housing.

New public transport infrastructure is being directed to support new housing that is well connected to neighbouring communities and jobs.

The 2023-24 Budget also includes a new investment in social and affordable housing. See Box 1.3 of this budget paper for further information.

These initiatives will help ensure that NSW has the homes needed for a growing population.

Delivering for regional communities

The 2023-24 Budget delivers infrastructure in regional and rural NSW. Important projects being delivered for regional communities include:

- \$1.5 billion over four years for the Pacific Motorway (M1) to Raymond Terrace and Hexham Straight Widening to connect the M1 Pacific Motorway and the Pacific Highway
- \$1.3 billion over four years for the Coffs Harbour Bypass to improve connectivity and safety for local and interstate motorists
- \$263.8 million for the Grafton Base Hospital Redevelopment to support timely access to healthcare and improve patient outcomes in the region
- \$260.0 million for the Eurobodalla Regional Hospital Redevelopment to deliver a sustainable, modern and purpose-built facility with level 4 capacity to meet the needs of the Eurobodalla Shire
- \$222.0 million for new and upgraded schools in regional areas including Googong Public School, Medowie High School, Jerrabomberra High School and Vincentia High School
- \$200.0 million for the Bathurst Hospital Redevelopment which will ensure the local community and wider Central West region have access to high quality health care
- \$100.0 million over four years for the Bells Line of Road Upgrade program to enable a safer journey on the scenic route between the Blue Mountains and Richmond
- \$100.0 million reserved within Restart NSW for the regional component of the Housing Infrastructure Fund, to provide the enabling infrastructure required for additional housing in the regions.

For more detailed information on the Government's investment in regional areas, see the *Our plan for Regional NSW* budget publication.

Box 1.3: Building more social and affordable housing

The 2023-24 Budget includes additional funding to deliver more social and affordable housing, providing homes for key workers and vulnerable members of the community. More social and affordable homes are needed urgently, to address a decade of underinvestment and ensure that everyone has a safe and affordable place to call home.

This investment will help tackle the State's housing crisis and assist New South Wales in meeting its commitments under the National Housing Accord to build more homes.

The Budget includes⁶

- \$610.1 million from the Australian Government under the Social Housing Accelerator Agreement to deliver a permanent increase of around 1,500 social homes over the next five years, in partnership with community housing providers
- \$300.0 million in reinvested dividends to enable Landcom to deliver an additional 1,409 affordable homes and 3,288 market homes to 2039-40
- \$70.0 million interest-free debt financing for NSW Land and Housing Corporation (LAHC) to accelerate the delivery of social, affordable and private homes primarily in regional New South Wales
- \$60.0 million for Landcom to deliver around 100 build-to-rent homes on the South Coast and Northern Rivers, targeting 20 per cent affordable rental housing
- \$35.0 million to LAHC to support critical maintenance of State-owned social homes
- \$20.0 million reserved in Restart NSW to deliver residential accommodation for those with long-standing mental health challenges, in partnership with The Haven Foundation
- \$10.0 million for LAHC to pilot the delivery of modular social homes and investigate how off-site manufacturing can deliver more homes sooner.

The Government is also establishing Homes NSW to deliver better outcomes for social housing tenants, deliver more affordable and social housing, and reduce homelessness.

These investments are in addition to initiatives to accelerate private market housing supply, detailed in Box 1.2.

⁶ Housing measures include a mix of recurrent and capital expenditure in the general government and public non-financial corporation sectors.

1.2 Strategic Infrastructure Review

In April 2023, the Government commissioned an independent expert, Mr Ken Kanofski, to undertake a review of the State's Infrastructure program – the Strategic Infrastructure Review. The Review was commissioned in response to significant challenges facing the NSW infrastructure program, driven by substantial cost escalation, the ongoing impacts of COVID-19 and the need for a fairer distribution of investment.

The construction industry's capacity to deliver is being challenged by the scale of investment not just in New South Wales, but across Australia and globally, while supply chains issues and skills shortages continue to be an issue.

Projects are experiencing delays more often, leading to an increase in capital slippage. Additional funding has had to be provided to projects, such as the Sydney Metro City and Southwest, to ensure they can be completed following multiple occurrences of cost escalation (see Box 1.4 for further information).

Increasing infrastructure delivery costs are having a direct impact on the State's debt levels. A return to a more sustainable infrastructure investment is a key step in stabilising the Government's debt position.

Strategic Infrastructure Review – Findings

The Review was tasked with identifying infrastructure projects and programs that should no longer proceed, or should be delayed or de-scoped, to get the State's infrastructure pipeline back on stable footing.

Following the Review, the Government has agreed to delay or descope projects worth more than \$2.5 billion, including:

- the Great Western Highway Duplication
- Ultimo Powerhouse Museum
- the Fast Rail Program
- Wyangala Dam Wall Raising and the New Dungowan Dam and pipeline augmentation.

As a result of reprioritising funding, the Government has been able to increase investment in new and upgraded schools, hospitals and public transport infrastructure without the privatisation of public assets.

The Review also recommended more coordinated decision making for future infrastructure investment, stronger central oversight and coordination of the infrastructure program, and to strengthen the alignment between infrastructure planning and housing completions.

The Government will review and streamline the business case and planning processes to ensure that the State's finite resources are being directed toward developing the highest priority proposals that demonstrate strong value for money.

Box 1.4: Sydney Metro Review

In April 2023, the Government announced a comprehensive review into the Sydney Metro project, the Sydney Metro Review, conducted by independent experts Mr Mike Mrdak and Amanda Yeates. The Review considers all Sydney Metro projects in delivery including:

- Sydney Metro West
- Sydney Metro - Western Sydney Airport
- Sydney Metro City and Southwest.

Due to ongoing cost and delivery challenges, the Sydney Metro Review is to examine value for money, delivery models, project governance and passenger impacts. It is evaluating the delivery of Sydney Metro to date, the current state of progress against delivery targets and making recommendations for getting the maximum value out of the project and better integration with the wider transport network.

The Review is expected to have several crucial recommendations, including opportunities where Sydney Metro could make a stronger contribution to delivering broader government social and economic objectives.

The Review's Interim Report was released on 1 August 2023, with the findings focused on overall budget pressures and key decisions for the 2023-24 Budget. In line with the findings of the Interim Report, the Government allocated an additional \$1.0 billion to Sydney Metro City and Southwest to ensure the project can be delivered despite cost escalation and time delays.

Final findings and recommendations will be tabled by the end of 2023 for consideration by the Government.

1.3 Four-year capital program

The Government's capital investment program is forecast to be \$116.5 billion over the four years to 2026-27. Table 1.1 provides a reconciliation of capital expenditure between the 2023 Pre-election Budget Update and the 2023-24 Budget.

The timing and cost of infrastructure projects can often change due to factors outside the control of government. Examples of this include changes in economic conditions, variations to Australian Government grants and accounting and technical adjustments (including accounting standard changes).

Variation estimates also take into account central adjustments for capital slippage, as informed by historical data. Capital slippage occurs when there are delays in spending compared to a project's forecast profile. This requires the expenditure to instead be spent in future years.

Table 1.1 shows that capital expenditure has increased from \$27.3 billion in 2022-23 to \$29.9 billion in 2023-24. Drivers of this increase include new funding of \$1.4 billion for health facilities over four years and \$1.4 billion in new funding over four years for new and upgraded schools.

Table 1.1: Capital expenditure reconciliation

	2022-23 Est Actual \$m	2023-24 Budget \$m	2024-25 \$m	2025-26 Forward Estimates \$m	2026-27 \$m
Capital – 2023 Pre-election Budget Update	29,795	29,858	29,875	27,390	N/A
Variations since 2023 Pre-election Budget Update	(2,453)	8	1,409	953	n.a
Capital – 2023-24 Budget	27,341	29,865	31,284	28,342	27,043

Breakdown of the capital program

Table 1.2 details the breakdown of capital expenditure by agency group. The majority of the program is comprised of the Government's investment in transport infrastructure, which includes large scale projects such as Sydney Metro City and Southwest and the Western Harbour Tunnel. The program also includes a significant investment in Health and Education infrastructure over the four years to 2026-27.

More information on individual agency capital programs is provided in Chapter 2.

Table 1.2: Non-financial public sector capital spending by agency group^(a)

	2023-24 Budget \$m	2024-25 \$m	2025-26 Forward Estimates \$m	2026-27 \$m	Four-year total \$m	%
Transport ^(b)	19,263	20,820	17,839	14,383	72,306	62.0
Health ^(c)	3,307	3,571	3,146	3,171	13,195	11.3
Education and Skills	2,829	2,538	2,426	2,007	9,799	8.4
Environment and Planning	1,844	1,389	849	602	4,684	4.0
Treasury (including Office of Energy and Climate Change)	1,770	1,707	535	456	4,468	3.8
Communities and Justice	848	699	589	543	2,679	2.3
Customer Service	480	333	305	109	1,227	1.1
Jobs and Tourism	513	271	97	64	944	0.8
Regional NSW	334	229	65	23	652	0.6
Other ^(d)	(1,324)	(272)	2,492	5,685	6,580	5.6
Total^(e)	29,865	31,284	28,342	27,043	116,535	100.0

(a) Numbers represented in the table are on an eliminated Government Sector basis. This table does not align 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 \$13.8 billion over the four years to 2026-27. Table 1.2 does not include \$137.0 million in 2023-24, \$166.0 million in 2024-25, \$141.0 million in 2025-26 and \$117.1 million in 2026-27 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) Comprises energy, water and property PNFC agencies. 2023-24 budgets are set out in Chapter 6. Also includes provisions and slippage forecasts not allocated to an agency.

1.4 Funding the delivery of infrastructure

The State’s capital program of \$116.5 billion over four years to 2026-27 is funded by a range of sources including:

- State funding, comprising borrowings, taxation, Restart NSW and other own-source State revenues (\$76.4 billion)
- public non-financial corporations (PNFC) sources (including from own source revenue, equity, retained earnings and borrowings) (\$26.0 billion)
- Australian Government grants (\$14.2 billion).

Chart 1.4: Summary of capital expenditure and funding sources – 2023-24 to 2026-27



As shown in Chart 1.3, the capital program comprises \$85.6 billion from the general government sector and \$31.0 billion from the PNFC sector.

State funding

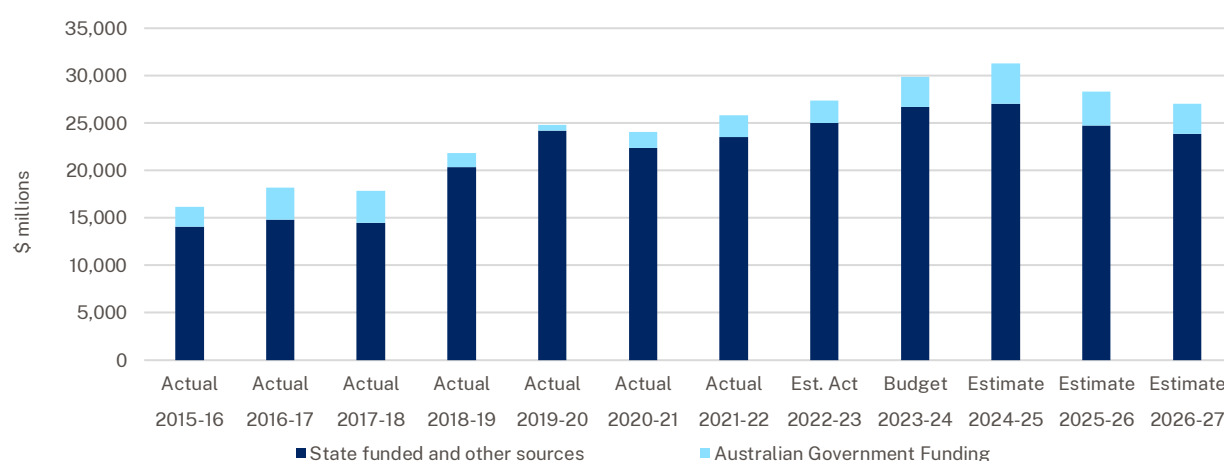
The total State funded program is forecast to be \$76.4 billion over the four years to 2026-27. State sources are predominately comprised of borrowings, highlighting the need for sustainable investment to stabilise the State's debt levels.

Australian Government funding

The Australian Government co-funds infrastructure projects across New South Wales and is forecast to contribute \$14.2 billion to NSW's infrastructure program over the four years to 2026-27. The funding for these projects is subject to the Australian Infrastructure Investment Program Strategic Review (see Box 1.5 for more information), with decisions to be finalised once the Australian Government Review is complete.

Chart 1.5 shows the Australian Government's contribution as a proportion of the total state capital program over the years 2015-16 to 2026-27.

Chart 1.5: Australian Government contribution to the State capital program 2015-16 to 2026-27



Box 1.5: Australian Government Infrastructure Investment Program Strategic Review

In May 2023, the Australian Government announced the Infrastructure Investment Program Strategic Review. The Australian Government Review is examining the \$120 billion Australian Government funded infrastructure program to ensure it is investing in projects that are nationally significant.

The outcomes of the Australian Government Review will have significant implications for the State's infrastructure program, with many NSW projects reliant on Australian Government funding. The continuation of these projects is contingent on the outcomes of the Australian Government Review.

The NSW Government will engage closely with the Australian Government to confirm that high priority projects continue and ensure the best outcome for New South Wales residents.

1.5 Existing assets and maintenance program

Existing assets

The Government's asset base plays a critical role in the provision of high-quality services. Asset management by agencies is the cornerstone of a sustainable infrastructure investment. It enhances the reliability, efficiency, resilience and longevity of critical infrastructure, equipment and systems necessary for services provided to the community.

Table 1.3 shows that the State's asset base will grow as a result of the Government's Essential Infrastructure Plan. The State's physical assets are estimated to have a value of \$492.6 billion as at 30 June 2023, representing an increase of \$55.9 billion from 30 June 2022.

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

As at 30 June	2020 Actual \$m	2021 Actual \$m	2022 Actual \$m	2023 Est. Actual \$m	2024 Budget \$m
General Government Sector	254,874	272,058	302,257	349,416	366,207
Public Non-Financial Corporations	134,929	118,886	134,465	143,183	147,736
Total^(c)	389,803	391,487	436,785	492,647	513,990

(a) Net of accumulated depreciation.

(b) Includes investment properties.

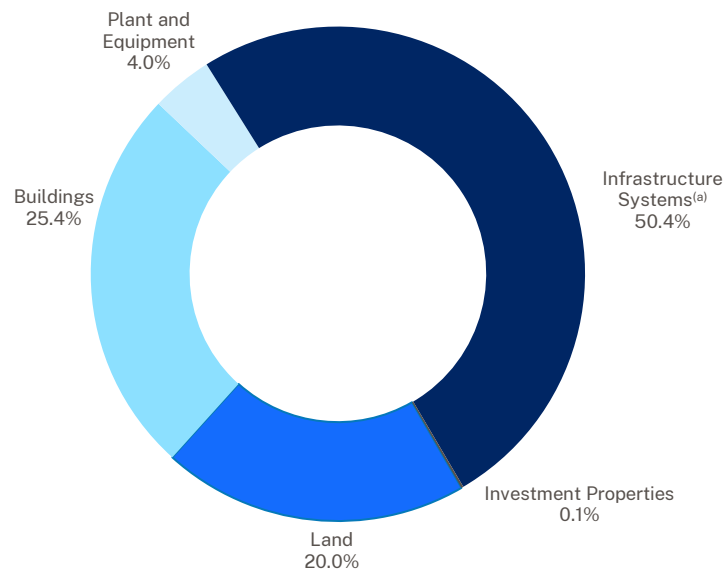
(c) Consolidated total may not equal the sum of the individual sectors due to differences in classification between the individual sectors and the consolidated sector.

NSW Government agencies are continuing to implement the *Asset Management Policy for the NSW Public Sector (TPP19-07)*. The policy seeks to enable agencies and the Government to use data and evidence to effectively balance cost, risk and asset performance in decision making. The increasing size of the State's asset base reinforces the need for strong asset management capability to ensure the asset base remains fit for purpose and can support the needs of NSW residents.

The State of Infrastructure Report, prepared annually by Infrastructure NSW, examines the performance of the State's physical asset base, informed by findings from Infrastructure NSW's assurance of the *Asset Management Policy for the NSW Public Sector*. For further information on the 2022-23 State of Infrastructure Report, see Box 1.6.

Chart 1.6 details the components of the State's physical assets. The largest component as at 30 June 2022 was infrastructure systems (\$220.3 billion). The remaining components comprise buildings (\$110.9 billion), land (\$87.4 billion), plant and equipment (\$17.5 billion) and investment properties (\$0.6 billion).

Chart 1.6: State owned physical assets: value by type, as at 30 June 2022



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

Box 1.6: State of Infrastructure Report 2022-23

The State of Infrastructure Report is an evidence-based performance assessment of the Government's physical and digital asset portfolio. The Report, prepared annually by Infrastructure NSW, summarises the performance of the asset base and highlights risks and opportunities related to service delivery.

While the Government's physical asset base has increased, investment in recurrent maintenance expressed as a percentage of the asset base has declined from 1.4 per cent to 1.0 per cent over the period 2013-14 to 2022-23.

In this light, the 2022-23 Report identified five key challenges and opportunities impacting the physical asset portfolio:

Infrastructure investment needs to be balanced to deliver optimised outcomes – sustainable infrastructure investment should consider an holistic range of options, including both investment in the existing asset base and new assets. This will allow Government to maximise the value of assets by ensuring they are properly maintained and replaced, opportunities to extract more value are realised and capabilities are enhanced through more minimal, lower-risk interventions. Investment in the existing asset base can also assist in improving service delivery and increasing resilience.

Measurement of the maintenance liability must be standardised – maintenance requirements should be calculated in a consistent manner and be aligned to the delivery of service outcomes. Better information on maintenance needs will allow the Government to prioritise funding to where it is needed most, ensuring continuity of service while balancing a tight fiscal environment.

Assets remain vulnerable to shocks and stresses – natural and human induced hazards challenge the resilience of the asset base, testing its ability to withstand and absorb loads and exposing vulnerabilities.

The nature of infrastructure is dynamic – the increased cost of living, hybrid working, technological advances, changing customer expectations and climate change are examples of factors that are changing how customers use assets. Combined with the increasing size and interconnectivity of the asset portfolio, these trends are escalating the complexity of asset management.

The existing asset base can be leveraged to deliver improved outcomes – mature asset management practices help to identify opportunities to use assets differently and unlock latent capacity in agency portfolios by using assets in new ways or by working across government to share spare capacity.

Infrastructure maintenance

Agencies maintain their physical assets to support the delivery of high-quality services. Ongoing investment in maintenance is vital to ensure the State's asset base is able to provide the services people need.

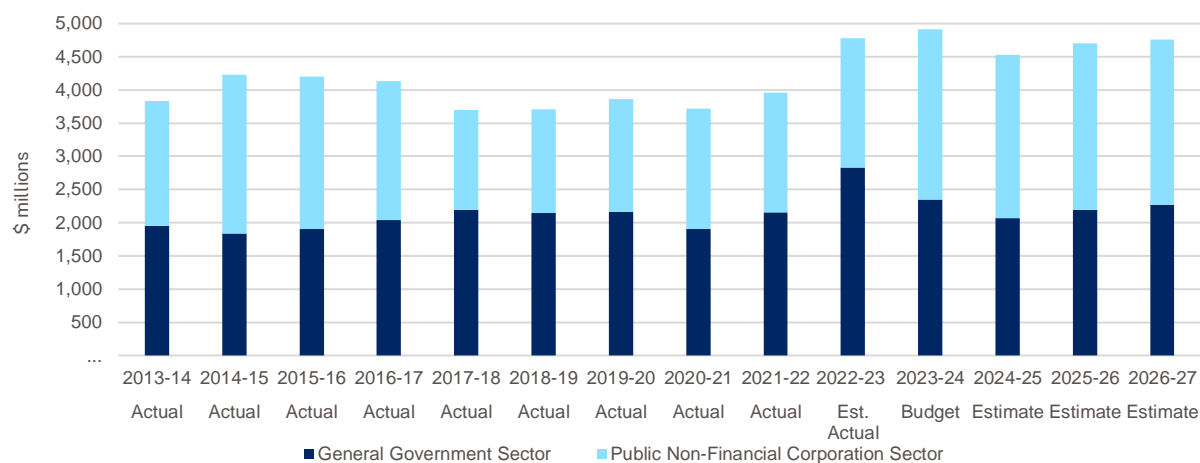
Table 1.4 shows the forecast maintenance expenditure estimates for the general government and PNFC sectors across the four years to 2026-27, while Chart 1.7 shows recurrent maintenance expenditure from 2013-14 to 2026-27.

Table 1.4: Maintenance expenses^(a)

	2022-23		2023-24	2024-25	2025-26	2026-27
	Budget \$m	Est Actual \$m	Budget \$m	\$m	Forward estimates \$m	\$m
General Government Sector	2,498	2,826	2,346	2,070	2,194	2,273
Public Non-Financial Corporation Sector	2,393	1,954	2,566	2,457	2,511	2,484
Total	4,891	4,767	4,910	4,520	4,699	4,750

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

Chart 1.7: Recurrent maintenance expenditure 2013-14 to 2026-27



1.6 Restart NSW Fund (Restart NSW)

The 2023-24 Budget includes a new focus for Restart NSW, with funding redirected towards the Government's Essential Infrastructure Plan to rebuild essential services and provide the infrastructure needed to support housing supply and thriving communities. These investments will support job growth and economic productivity, improve regional liveability and deliver sustainable community assets.

In 2023-24, new Restart NSW reservations have been approved for the Government's commitments including:

- \$1.0 billion for the Energy Security Corporation
- \$400.0 million for the Housing Infrastructure Fund, including \$100.0 million for regional projects
- \$385.0 million for the Urban Roads Fund (as part of a total \$770.0 million investment)
- \$302.7 million for Buses and Rapid Buses for Western Sydney Airport
- \$250.0 million for the Working Regions Fund
- \$200.0 million for Parramatta Light Rail Stage 2
- \$60.0 million for Western Sydney Metro business cases
- \$30.0 million to establish a Truck Stop in Greater Sydney
- \$25.0 million for planning for the Blue Mountains Hospital Redevelopment
- \$21.9 million for Wollongong Hospital Upgrades
- \$20.0 million to deliver residential accommodation for those with long standing mental health issues
- \$15.0 million for planning and site selection for a new public hospital in the Western Parkland City region.

The 2023-24 Budget allocates more than 30.0 per cent of all new Restart reservations to the regions. This includes \$250.0 million for a new Working Regions Fund and \$100.0 million for the regional component of the Housing Infrastructure Fund.

The majority of remaining reservations target new transport projects to support new housing supply in Western Sydney. This includes \$302.7 million for Buses and Rapid Buses for Western Sydney Airport and \$200.0 million for Parramatta Light Rail Stage 2.

2. NEW INFRASTRUCTURE PROGRAM TO SUPPORT ESSENTIAL SERVICES, HOUSING AND COMMUNITIES

All people in New South Wales deserve access to the essential infrastructure needed to support thriving communities, including schools, hospitals, transport and energy.

The NSW Government's Essential Infrastructure Plan supports the growing communities of New South Wales by delivering investment in new schools and hospitals as well as the public transport and roads we rely on, and the energy transition we need to secure a clean and sustainable future.

Highlights of the Government's current infrastructure pipeline include:

- \$9.8 billion for schools and skills infrastructure
- \$13.8 billion for health infrastructure
- \$72.3 billion for public transport and infrastructure
- \$3.6 billion for energy infrastructure
- \$2.7 billion to build stronger communities.

The \$116.5 billion Essential Infrastructure Plan delivers new investment in schools and hospitals, without privatising public assets.

2.1 Communities and Justice



Communities and Justice agencies deliver community services that support a safe and just New South Wales through operating an efficient and effective legal system, protecting children and families, responding to natural disasters and emergencies, promoting public safety, reducing reoffending, supporting community harmony and social cohesion.

\$2.7 billion	Capital Expenditure to 2026-27
\$849.1 million	Capital Expenditure 2023-24

This Budget includes capital investment of \$2.7 billion in Communities and Justice over the four years to 2026-27.

Box 2.1: Eurobodalla Emergency Services Precinct

This Budget commits an additional \$5.0 million in capital grant funding to develop a new Rural Fire Service (RFS) Fire Control Centre (FCC) and integrated Emergency Operations Centre (EOC) at Moruya to service the South Coast and enhance community safety. This brings the total investment in this critical facility to \$20.0 million.

The NSW RFS is working with Eurobodalla Shire Council to identify suitable locations for the development within Moruya. The new site will enhance capabilities and communications across Incident Management Teams when responding to major fires and other emergencies. The FCC will also deliver volunteer training, manage local response and coordinate various logistical functions which all aim to deliver better outcomes for the community during emergencies and natural disasters.

Hazard reduction teams working out of the EOC will also help reduce bush fire risks in this area of the Far South Coast. The same location will also accommodate the NSW State Emergency Service (SES), Fire and Rescue NSW and Marine Rescue NSW and allow for greater coordination especially during major disaster events.

This precinct will further strengthen the interoperability of Emergency Services, providing a centralised facility for the command and coordination of responses to both natural and man-made disasters in the Far South Coast region.

Table 2.1: Key new Communities and Justice projects commencing in 2023-24 included in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Critical Police Radio Network Infrastructure in Southern Region (NSW Police)		
To refresh end-of-life technology of the police radio network infrastructure covering the Southern, Southwest and Far West Regions of New South Wales.	\$26.6 million	\$26.6 million
Urgent repairs and refurbishments at Glebe police station, Nepean Police Area Command and Potts Hill police facility		
Urgent critical infrastructure upgrades at the Potts Hill facility and Glebe Police Station. Refurbishment works at Penrith and St Marys police stations will accommodate increased staff levels.	\$8.2 million	\$8.2 million
Replacement of Police Floating Wharf at Balmain		
A new fit-for-purpose police floating wharf at Balmain.	\$7.7 million	\$7.7 million
Fire Station Upgrades		
Refurbishment of the fire stations at Engadine, Helensburgh, Thirroul, Sutherland, and Coledale.	\$5.0 million	\$5.0 million
Helensburgh Police Facilities Upgrade		
The Regional Growth Fund will fund the election commitment to upgrade police facilities at Helensburgh.	\$3.0 million	\$3.0 million
Refurbishment of Police Class 1 Vessel		
Refurbishment of the Class 1 Offshore Patrol Vessel, the "Nemesis", to extend its operational life.	\$2.0 million	\$2.0 million
Minor upgrades at Accor Stadium		
Includes the renaming of a stand at Accor Stadium after female sports icons and provide better public recognition for other female athletes.	\$0.9 million	\$0.9 million

Table 2.2: Key Communities and Justice projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Prison Bed Capacity Program		
Delivering fit-for-purpose capacity across the custodial system, through the implementation of additional immediate, short and medium term prison bed capacity.	\$2.4 billion	\$30.9 million
Sydney Football Stadium		
The redeveloped Sydney Football Stadium has reopened and is now operating as a world-class sporting and entertainment precinct capable of hosting high value sporting and entertainment events. The redevelopment project now enters its finishing stages, due to be completed in late 2023.	\$828.0 million	\$8.2 million
Penrith Stadium Redevelopment		
Redevelopment of Penrith Stadium will turn it into a world-class suburban sport, entertainment and community venue. A Penrith Stadium redevelopment is a commitment of the Government and the final project scope will be considered by the Government in 2023-24.	\$309.0 million	\$309.0 million

Project	Estimated total cost	Expenditure over four years to 2026-27
<p>Fire and Rescue NSW (FRNSW) Replacement of Fire Appliances Program</p> <p>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.</p>	\$261.3 million	\$75.4 million
<p>Sustaining Critical Infrastructure Program Phase 2</p> <p>This program will support critical infrastructure upgrades across the Department of Communities and Justice, providing investment in Audio Visual Link facilities and enhancements of courthouses, correctional facilities and youth justice facilities.</p>	\$120.0 million	\$72.5 million
<p>SES Fleet Replacement of vehicles, boats and trailers</p> <p>Investment in replacing the SES fleet to help provide a timely response to communities during floods, tsunamis and rescues.</p>	\$115.2 million	\$43.9 million
<p>RFS NSW Bushfire Inquiry Funding Package – Tranche 3</p> <p>Significant items in this package will provide safety upgrades and new vehicles for bushfire fighting response and additional trucks for crews involved with hazard reduction works across the State.</p>	\$68.9 million	\$27.1 million
<p>New Fire Stations</p> <p>New stations and fleet are being planned and built in key locations across the state including Busby, Wentworthville, Ryde, Marsden Park*, Cessnock, Dungog, Muswellbrook, Lithgow and Broken Hill.</p> <p>*Planning work to deliver a new fire station for the area is underway with capital funding to be allocated following planning approvals.</p>	\$54.8 million	\$37.9 million
<p>SES Critical Communications Enhancement Program (CCEP) - Stay Safe Keep Operational</p> <p>Stay Safe and Keep Operational program is to safely maintain existing agency front line communications while the enhanced Government Radio Network (GRN) is being delivered through the CCEP.</p>	\$53.8 million	\$31.4 million
<p>FRNSW Fit for Purpose Fire Stations</p> <p>This program will increase women's participation in the FRNSW workforce and enhance workplace safety, including upgrades and installing new female bathrooms at fire stations across the State.</p>	\$50.0 million	\$20.0 million
<p>Dubbo Regional Education and Training Centre</p> <p>An additional \$5.9 million has been provided for the new regional education and training centre at Dubbo to increase training facilities in the region. This will include Active Armed Offender training, firing range, simulation suites, digital learning platforms and lecture facilities.</p>	\$40.9 million	\$17.5 million
<p>Transform Prisoner Rehabilitation</p> <p>This project will provide access to digital rehabilitation programs and services for NSW prison inmates such as the inmate learning portal, library and mental health services.</p>	\$40.4 million	\$11.9 million

Project	Estimated total cost	Expenditure over four years to 2026-27
New Lake Macquarie Sport and Recreation Centre Project		
Construction of the new Lake Macquarie Centre at the old Morisset Hospital site, to replace the old Myuna Bay Centre and to support the needs of the local community.	\$40.0 million	\$32.3 million
Law Enforcement Monitoring Facility		
An additional \$6.0 million has been provided to enable delivery of the law enforcement monitoring facility to enhance investigative and surveillance capabilities.	\$27.0 million	\$12.5 million
Response to the independent review of 2021 Flood Events and Facilities Review		
Establish two new Zone headquarters in Northern and Western NSW to appropriately prepare for and respond to the risk of future flood events across the State and provide an uplift to eighteen critical priority unit facilities across the State.	\$23.5 million	\$18.8 million
Expansion and upgrade of Audio Visual Link facilities for court and tribunal rooms, including for Domestic Violence Complainants and Witnesses		
Audio Visual installations for court and tribunal rooms to support operations across New South Wales.	\$18.0 million	\$11.6 million
Response to the 2022 Flood Inquiry		
Significant items in this package will provide investments in state-wide flood rescue coordination, operational systems, equipment and multi-agency integration to ensure effective multi-agency flood rescue response across New South Wales.	\$14.9 million	\$10.9 million
New Moama Police Station		
An additional \$4.0 million has been provided to expand the scope of this project to build a new police station on a new site.	\$8.0 million	\$7.8 million
Removal of Cell Ligature Points		
Undertake refurbishment of cells to remove obvious hanging points.	\$6.0 million	\$6.0 million
Sydney International Regatta Centre Replacement of Electronic Timing System		
Replacement of the electronic timing system that enables the Regatta Centre to continue hosting competitive regattas including international events. Due for completion in 2024.	\$3.6 million	\$3.0 million

Pages 4-8 to 4-18 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Communities and Justice agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.2 Customer Service



The Customer Service agencies are committed to providing effective and easy-to-use services that customers and communities trust, 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, as well as improving the digital availability, reliability and security of NSW Government platforms, information and services.

\$1.2 billion	Capital Expenditure to 2026-27
\$480.1 million	Capital Expenditure 2023-24

The NSW Government is focused on investing in whole-of-sector digital information and communication technology to improve services for the people of New South Wales. A key ongoing goal is to promote a progressive, whole-of-sector approach to service provision, enabling clusters to promote productivity and efficiency.

This Budget includes \$1.2 billion in capital spending for Customer Service initiatives and projects over the four years to 2026-27.

Table 2.3: Key new Customer Service projects commencing in 2023-24 included in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Digital Restart Fund – OneCX – Tranche 3		
The OneCX program is working with agencies to build nsw.gov.au as the single location for customers to source information about NSW Government services.	\$7.1 million	\$7.1 million

Table 2.4: Key Customer Service projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Critical Communications Enhancement Program		
This program consolidates Government-owned radio networks to facilitate a co-ordinated Government response to critical incidents and emergencies.	\$1.3 billion	\$600.4 million
Modernise Licensing and Compliance Program		
This initiative works towards 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.	\$104.1 million	\$23.5 million
Complaints, Compliance & Enforcement Program		
A set of reforms to complaints handling, compliance activities, and investigations and enforcement at SafeWork and Fair Trading NSW will deliver smarter and more customer-centric digital solutions that reduce red tape and enhance business productivity across New South Wales.	\$31.7 million	\$14.5 million
Live NSW (Spatial Digital Twin)		
Building a cross sector collaborative environment (shared digital platform) for visual location information (mapping) in a four-dimensional model to support decision making across utilities, land use, and planning.	\$31.3 million	\$16.3 million
New Service NSW service centres		
Expansion of the Service NSW footprint throughout local communities will improve customers' access to government services.	\$20.1 million	\$8.7 million

Pages 4-19 to 4-21 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Customer Service agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.3 Education



This Budget demonstrates the NSW Government’s commitment to meet the urgent challenges facing public education in New South Wales. The NSW Government is delivering capital investments that will modernise existing school assets and provide additional teaching spaces where they are most needed.

\$9.8
billion

Capital
Expenditure
to 2026-27

\$2.8
billion

Capital
Expenditure
2023-24

The 2023-24 Budget includes \$1.4 billion in new capital expenditure over the four years to 2026-27 that will support planning and delivery of 34 new and upgraded schools, with many targeted at replacing demountables and meeting the need for additional facilities in rapidly growing communities.

The NSW Government is committed to high quality public education that starts in the early years by fast-tracking the delivery of 100 new and upgraded preschools. This is the biggest investment in public preschools in New South Wales’s history, and the NSW Government will ensure every new primary school also includes a co-located preschool.

The Government is focussing on planning and building new primary schools and secondary schools in areas of growth to ensure every student can attend a local school. Upgrades are underway at 14 primary school and 10 high school’s to modernise assets, provide additional facilities and replace demountable classrooms.

See Box 2.3 for a list of new projects in this Budget and further information on the Government’s record education program.

Box 2.2: Regional Schools

This Budget dedicates more than \$1.4 billion over four years to deliver a pipeline of new and upgraded schools for regional NSW. The NSW Government is committed to supporting students across the State. This includes a new permanent high school for Googong and an expansion of Jerrabomberra High School in the State’s southwest, together with a new high school in Medowie in the Hunter and an upgrade to Vincentia High School have been approved in this Budget demonstrating the Government’s commitment to ensuring secondary students can attend a local high school.

Box 2.3: Demonstrating a commitment to new and upgraded schools

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

New Schools and Upgrades

- 100 new preschools
- Calderwood – Planning (new primary school)
- Cambridge Gardens Public School Upgrade
- Cammeray Public School Upgrade
- Dalmeny Public School Upgrade
- Dapto High School Covered Outdoor Learning Area
- Dundas Public School Upgrade
- Eagle Vale High School (selective sports stream)
- Flinders – Planning (new high school)
- Former Shoalhaven Anglican School site (open for public education)
- Gledswood/Gregory Hills (new high school)
- Googong (new high school)
- Greenway Park Public School Upgrade
- Huntlee – Planning (new primary school and high school)
- Jerrabomberra High School Upgrade – Stage 2
- Jordan Springs (new high school)
- Katoomba High School New Multi-Purpose Hall
- Kingswood Public School Upgrade
- Kogarah Public School Upgrade
- Leppington/Denham Court (new high school)
- Medowie (new high school)
- Melrose Park (new high school)
- Minnamurra Public School (new nature playground)
- Northbridge Public School Upgrade
- Northmead Creative and Performing Arts High School Upgrade
- Northmead Public School Upgrade
- Pottsville – Planning (new high school)
- Schofields/Tallawong (new high school)
- Sutherland Public School New Multi - Purpose Hall
- Sydney Olympic Park (Carter St Precinct) (new primary school)
- The Ponds High School Upgrade
- Vincentia High School Upgrade
- West Dapto – Planning (new primary school)

Ongoing works – New and Upgraded Schools

- Albury Thurgoona (new primary school)
- Austral Public School Upgrade
- Bangalow Public School Upgrade
- Bankstown North Public School Upgrade
- Bathurst Secondary School Community Group Renewal
- Bexhill Public School Upgrade
- Birrong Boys and Girls High School Upgrade
- Bletchington Public School Upgrade
- Bomaderry High School Upgrade
- Budawang School (relocation)
- Bungendore High School
- Canterbury Boys High School Upgrade
- Canterbury South Public School Upgrade
- Carlingford West Public School Upgrade
- Castle Hill Public School Upgrade
- Cecil Hills High School Upgrade
- Centre of Excellence for Agricultural Education
- Chatswood (new primary school)
- Chatswood Public School and High School Upgrade
- Concord High School Upgrade
- Condell Park High School Upgrade
- Cronulla High School Upgrade
- Cumberland High School Upgrade
- Darcy Road Public School Upgrade
- Darlington Public School Upgrade
- Dubbo Primary School Community Group Renewal
- Eastwood Public School Upgrade
- Edmondson Park (new high school)
- Edmondson Park Public School (new school)
- Engadine High School Upgrade
- Epping West Public School Upgrade
- Fort Street Public School Upgrade
- Gables (new primary school)
- Galungara Public School Upgrade - Stage 2
- Gillieston Public School (redevelopment)
- Girraween Public School Upgrade
- Gledswood Hills Public School – Stage 2
- Glenwood High School Upgrade
- Googong Public School
- Green Square Public School
- Gregory Hills Public School (new school)
- Gulyangarri Public School (formerly new school in the Liverpool electorate)
- Hastings Secondary College Upgrade
- Hunter River High School Upgrade
- Hurlstone Agricultural High School Upgrade - Stage 2
- Irrawang High School Upgrade
- Jerrabomberra High School
- Jindabyne Education Campus
- John Palmer Public School Upgrade
- Jordan Springs Public School Upgrade – Stage 2
- Kingscliff High School Upgrade
- Kingscliff Public School Upgrade
- Leeton Primary School Community Group Renewal
- Lennox Head Public School (relocation)
- Leppington Public School Upgrade
- Liverpool Boys and Girls High School Upgrade
- Liverpool West Public School Upgrade
- Macquarie Park Education Campus
- Manly Village Public School Upgrade
- Matthew Pearce Public School Upgrade
- Melonba (new primary school)
- Melonba High School (formerly Marsden Park new high school)
- Melrose Park Public School (redevelopment)
- Middle Head Environment Education Centre
- Midtown Macquarie Park (new primary school)
- Millthorpe Public School Upgrade

<ul style="list-style-type: none"> • Milton Public School Upgrade • Moruya High School Upgrade • Mosman High School Upgrade • Muswellbrook South Public School Upgrade • Narrabeen North Public School and Narrabeen Sports High School Upgrades • Neutral Bay Public School Upgrade • New Environmental Education Centre (Penrith Lakes) • New schools for Westmead • Newcastle High School (redevelopment) • Nirimba Fields (new primary school) • North Sydney Public School Upgrade • Nowra (new primary school) • Oran Park Public School Upgrade - Stage 2 • Orange Grove Public School Upgrade • Parramatta East Public School Upgrade 	<ul style="list-style-type: none"> • Punchbowl Public School Upgrade • Randwick Boys and Girls High School Upgrade • Rhodes East (new primary school) • Riverbank Public School Upgrade • Rouse Hill High School Upgrade • Rydalmere Education Campus • Schofields Public School Upgrade • Schools at Meadowbank Education and Employment Precinct • Seven Hills High School Skills Upgrade • Sir Joseph Banks High School Upgrade • St Leonards Education Precinct • Tallawong (new primary school) • Telopea Public School Upgrade • The Forest High School (Relocation) • Tweed Heads South Public School Upgrade 	<ul style="list-style-type: none"> • Tweed River High School Skills Upgrade • Tweed River High School Upgrade • Ulladulla & Milton Primary School Community Group Renewal • Ulladulla High School Upgrade • Upgrades for high schools in Griffith • Upgrades for schools in Murwillumbah • Wee Waa High School Upgrade • Wentworth Point (new high school) - (formerly 'Sydney Olympic Park new high school') • Wentworth Point Public School Upgrade – Stage 2 • Wentworthville Public School Upgrade • Wilton Junction (new primary school) • Wilton Public School Upgrade • Yanco Agricultural High School Upgrade
<p>Programs</p>		
<ul style="list-style-type: none"> • Co Funded Metropolitan and Regional School Renewal Program 	<ul style="list-style-type: none"> • Maintenance Program • Minor Works Program 	<ul style="list-style-type: none"> • Rural Access Gap Direct Intervention Package

Table 2.5: Key new Education projects commencing in 2023-24 included in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Four new primary schools and 10 new high schools		
In areas of growth to help ensure every student can attend a local school.		
A new primary school will be built near Sydney Olympic Park and planning will commence for three new primary schools at Huntlee, West Dapto and Calderwood. New High schools will be built at Medowie, Googong, Jordan Springs, Gledswood Hills/Gregory Hills, Melrose Park, Leppington/Denham Court and Schofields/Tallawong, and planning will commence for three high schools at Huntlee, Pottsville, and Flinders.	\$767.1 million	\$682.7 million
100 new government preschools		
Co-located with NSW public schools, including delivering a preschool with every new primary school project.	n.a.	n.a.
NSW Education Standards Authority's (NESA) cyber and technology program		
Will strengthen NESA's defensive and preventative capabilities, substantially reduce NESA's overall technology and cyber security risk profile and build better resilience, speed and responsiveness while improving recovery time in case of a cyber incident.	\$59.1 million	\$45.0 million
TAFE NSW Digital Project		
The Digital Project will provide reliable internet and Wi-Fi connectivity, provide access to a fleet of digital devices and upgrade end-user and collaborative devices across various campus locations.	\$18.5 million	\$18.5 million

Table 2.6: Key Education projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
TAFE Asset Renewal Program (ARP)		
The ARP will ensure the timely replacement of assets across TAFE NSW campuses. The program will improve facilities, upgrade teaching equipment, and support overall sustainability of TAFE NSW's asset portfolio.	\$184.0 million	\$59.5 million
Wentworth Point (new high school)		
The new high School at Wentworth Point will provide new learning spaces including food technology and wood and metal working, a new library, new performance and fitness facilities and administration and staff facilities.	\$160.0 million	\$119.9 million
The Forest High School (Relocation)		
Relocation of The Forest High School involves the construction of a new high school for up to 1,500 students. The new school includes administration, a support learning unit, science facilities, wood and metal work facilities, library, staff facilities, visual art facilities, outdoor sporting facilities including a sporting field and six games courts.	n.a.	n.a.

Project	Estimated total cost	Expenditure over four years to 2026-27
Cecil Hills High School Upgrade		
The project upgrades facilities and provides capacity for 2,040 students. The upgrade supports the expansion of STEM offerings, provision of 50 new permanent teaching space including 46 general learning spaces and 4 dedicated STEM learning spaces, a new hall, refurbishment of the canteen and the existing hall for a fitness unit and new outdoor covered workshop.	n.a.	n.a.
Institute of Applied Technology (IAT) for Construction (TAFE)		
TAFE NSW is delivering the IAT for Construction at the TAFE NSW Nepean-Kingswood campus in Western Sydney to provide specialised training in fields like construction, carpentry, electrical and plumbing.	\$80.4 million	\$11.9 million
Gregory Hills Public School		
Gregory Hills Public School is a new primary school for over 1,000 students with 44 permanent teaching spaces and 4 support classes.	n.a.	n.a.
Green Square Public School		
The new public school in Green Square will provide spaces for up to 600 students. The school and community spaces will be delivered by the Department of Education in collaboration with the City of Sydney, incorporating joint and community facilities. The ground floor will be used by the school during school hours and open to the public after hours and during weekends.	\$76.0 million	\$60.9 million

Pages 4-22 to 4-30 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Education agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.4 Environment and Planning



The Environment and Planning agencies are responsible for the stewardship of the built and natural environment in New South Wales. The key areas of focus include initiatives to unlock housing supply in New South Wales, protect our native flora and fauna, conserve heritage for the benefit of the community, set future directions for waste and sustainable materials, create better public and open spaces, manage government-owned land and property and secure and improve the State's water supply.

\$4.7
billion

Capital
Expenditure
to 2026-27

\$1.8
billion

Capital
Expenditure
2023-24

This Budget includes \$4.7 billion in capital spending for Environment and Planning initiatives and projects over the four years to 2026-27.

Box 2.4: Protecting Koalas in NSW

The 2023-24 Budget provides \$79.3 million total capital expenditure over four years to preserve koalas in the wild and protect their natural habitat. Koalas are a threatened species requiring measures to protect and restore remaining koala populations. This additional outlay will expand existing nature reserves, protect critical koala habitat and preserve koala populations in the wild.

Key capital investments include:

- \$28.5 million to support the establishment of the Great Koala National Park on the Mid-North Coast to preserve large tracts of koala habitat
- \$22.5 million to construct and complete koala-friendly crossings across Appin Road supporting the sustainability of koalas in South-Western Sydney
- \$22.1 million to establish the new Georges River Koala National Park to protect one of the largest koala populations in metropolitan Sydney
- \$6.2 million to preserve wildlife corridors and establish a reserve for the koala population in Woronora Heights.

Ecological advantages of this capital expenditure will extend to a range of other threatened species of flora and fauna within these areas. Local and Aboriginal communities will benefit from increased tourism and employment, and conservation of traditional cultural heritage.

Box 2.5: Critical investment in nature-based tourism

The NSW Government is investing to protect key natural heritage assets and ensure biosecurity and visitor safety while sustaining the tourism economy across the State.

In the 2023-24 Budget, the NSW Government provides:

- \$36.4 million capital expenditure for the replacement and renewal of visitor infrastructure to ensure ongoing access and enjoyment of New South Wales's unique National Parks
- funding for the continuation of a marine freight service to Lord Howe Island and upgrade of its waste management facility to meet essential community needs and biosecurity and regulatory standards for the World Heritage listed site.

The Government's continued funding will ensure key nature-based sites remain open and safe to support increasing tourism demand, protect the environment and deliver economic, social and environmental benefits to the NSW people and economy.

Table 2.7: Key new Environment and Planning projects commencing in 2023-24 included in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Cumberland Plain Conservation Plan		
The capital component of a \$103.6 million investment to deliver biodiversity offsets conserving biodiversity in Western Sydney under the Cumberland Plain Conservation Plan.	\$68.2 million	\$68.2 million
Georges River Koala National Park		
The establishment of a new Georges River Koala National Park to protect one of the largest koala populations in metropolitan Sydney. The project includes construction of visitor infrastructure such as walking and cycling paths, amenity blocks and carparks to support recreational activities.	\$47.9 million	\$22.1 million
National Parks Visitor Infrastructure Replacement and Upgrade		
Critical replacement and renewal of existing visitor infrastructure across national parks in New South Wales.	\$36.4 million	\$36.4 million
Great Koala National Park		
The capital component of an \$80.0 million investment to create the Great Koala National Park to preserve large tracts of koala habitat on the Mid-North Coast of New South Wales.	\$28.5 million	\$28.5 million
Property NSW Asset Maintenance		
Critical maintenance across the State's property portfolio.	\$22.8 million	\$22.8 million
Koala Friendly Crossings		
The completion of three koala-friendly crossings to improve the connectivity of koala habitat along Appin Road which would ensure the sustainability of koalas in South-Western Sydney.	\$22.5 million	\$22.5 million
Digital Upgrade to the Biodiversity Offset Scheme		
A digital architecture upgrade and re-design to enable digital infrastructure to meet the demand of the Biodiversity Offset Scheme.	\$17.2 million	\$17.2 million

Project	Estimated total cost	Expenditure over four years to 2026-27
Wolli Creek Regional Park		
Incorporation of additional land within Wolli Creek Regional Park to protect the diverse ecosystem and threatened species within the park. The park provides valuable open space in the urban environment of inner South-West Sydney.	\$8.8 million	\$8.8 million
Protect Koalas of Southern Sydney		
The transfer of wildlife corridors in Woronora Heights to support critical koala habitat and the movement of wildlife.	\$6.2 million	\$6.2 million
Lord Howe Island – Marine Infrastructure		
Providing for the continuation of a marine freight service that meets biosecurity standards for a World Heritage listed site and meets essential community needs.	n.a.	n.a.
Lord Howe Island – Waste Management Facility Upgrade		
Upgrade to the existing Waste Management Facility on Lord Howe Island to ensure enduring compliance with legislative and regulatory requirements.	n.a.	n.a.

Table 2.8: Key Environment and Planning projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Bradfield City Centre Stage 1 Enabling Works		
Early works and site preparation for the Bradfield City Centre, which will be situated on the doorstep of the new Western Sydney International (Nancy-Bird Walton) Airport.	\$870.6 million	\$681.8 million
Advanced Manufacturing Research Facility (AMRF)		
A new state-of-the-art facility within Bradfield City Centre. The AMRF will support industry, government and research institutions to collaborate, develop, scale up and commercialise advanced manufacturing technologies by providing specialist equipment and workspaces, and other services.	\$261.9 million	\$213.8 million
Social and Community Housing		
Continuing construction, upgrades and maintenance of social and community housing for First Nations communities through the Aboriginal Housing Office.	\$260.2 million	\$156.0 million
Sustainable Diversion Limit Adjustment Mechanism (SDLAM) Water Infrastructure		
An Australian Government funded program delivering five measures under the Murray-Darling Basin Plan, to achieve similar or better environmental outcomes for rivers, wetlands and wildlife using less water.	\$224.4 million	\$189.7 million
National Parks Strategic Fire Trail Network Upgrades		
Upgrade of strategic fire trails in national parks, to support the effective management of wildfires to prevent loss of life, property and biodiversity.	\$172.2 million	\$79.2 million
Improving Access to National Parks		
Improving access to the natural beauty of NSW national parks and supporting local tourism by upgrading and extending walking trails and improving visitor infrastructure and facilities.	\$149.6 million	\$23.4 million

Project	Estimated total cost	Expenditure over four years to 2026-27
Strategic Open Spaces Program across Greater Sydney		
Upgraded public parklands at Penrith, Ermington, Appin, Leppington, Frenchs Forest, Belrose, Carramar, Beaumont Hills, Hurstville to support healthy and active communities.	\$140.0 million	\$77.1 million
Reserve Establishment and Activation		
Continuing investment of a fund to support the establishment and activation of reserves, fill critical gaps in the national parks estate and enhance regional tourism and economic benefits.	\$120.0 million	\$7.1 million
Office Hubs in Dubbo and Coffs Harbour		
New office hubs in Dubbo and Coffs Harbour to consolidate existing tenancies and provide modern, efficient office spaces to help attract and retain regional government workers.	\$119.9 million	\$111.5 million
Registrar General's Building Project		
Supporting 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.	\$87.2 million	\$70.6 million
Great Walks: Multi-day Walking Experiences		
Creating multi-day walking trails: the Gardens of Stone Walk and the Great Southern Walk and Illawarra Mountain Biking Network.	\$80.4 million	\$73.9 million
Upgrades to National Parks Firefighting Capacity		
Upgrading the National Parks and Wildlife Service firefighting capacity to support hazard reduction activities across the State's national parks and minimise bushfire risk to life, property and the environment.	\$76.8 million	\$35.2 million
Dorrigo Escarpment Walk and the Arc Rainforest		
Creating a four-day, three-night walk through World Heritage rainforest and towering eucalypts that will feature dramatic escarpments and scenic waterfalls. Working in partnership with local First Nations groups, capital works include a new visitor centre, elevated treetop walkway and visitor accommodation.	\$56.4 million	\$55.3 million
Koala Strategy		
The NSW Koala Strategy will help secure koalas in the wild by protecting, restoring and improving the condition of koala habitat, supporting local communities to conserve koalas, improving koala safety and health, and building knowledge to improve koala conservation.	\$52.4 million	\$31.1 million
Me-Mel (Goat Island) Remediation		
Remedial works to clean up and repair the Me-Mel island in Sydney Harbour ahead of transferring ownership back to traditional owners. Works will include the repair of seawalls and buildings, improved wharf access, upgraded services and the removal of contaminants such as asbestos and lead.	\$36.7 million	\$36.2 million
Air Quality and Environmental Monitoring Program		
Critical works to expand and maintain the NSW air quality monitoring network, and to support essential computing infrastructure enabling real time air quality alerts and forecasting for government, communities and individuals.	\$23.2 million	\$9.4 million

Project	Estimated total cost	Expenditure over four years to 2026-27
National Parks Radio Network – Migration to the Public Safety Network		
Enabling the successful migration of the National Parks and Wildlife Service’s radio network onto the NSW Public Safety Network. The Public Safety Network consolidates standalone radio networks of over 70 NSW Government agencies onto one network, as part of the NSW Government’s response to the NSW Bushfire Inquiry.	\$22.2 million	\$20.1 million
Valnet Framework Program		
A new interactive customer centric platform for land valuation and data management, replacing legacy systems and manual processing in the Office of the Valuer-General.	\$19.8 million	\$16.7 million

Pages 4-31 to 4-41 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Environment and Planning agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.5 Health



Health infrastructure is a key enabler for a high performing health service which provides accessible, safe, quality care to the people of New South Wales. The NSW Government is rebuilding our essential health services to ensure all communities have access to world-class care with a 15.6 percent increase in health capital expenditure compared to last year’s budget¹.

\$13.8 billion

Capital Expenditure to 2026-27

\$3.4 billion

Capital Expenditure 2023-24

This includes investments in new infrastructure and upgrades for a number of existing health facilities across New South Wales. In addition to delivering safe, high quality and reliable health care across all settings, these investments support the attraction and retention of an appropriately skilled health workforce.

The NSW Government is committed to delivering world-class health facilities that improve access to healthcare across the state. Investments made today, ensure New South Wales is appropriately prepared to meet the growing demand for public hospital and health services in the future.

This Budget includes \$13.8 billion² of capital investment over the four years to 2026-27 in health infrastructure, which includes both hospitals and health facilities.

Box 2.6: Investing in Western Sydney’s Hospitals – additional funding for Rouse Hill Hospital

The Rouse Hill Hospital will be the first major new adult hospital build in Western Sydney in over 40 years.

Aligning with NSW Government’s priorities in investing across Western Sydney, the scope of the new Rouse Hill Hospital has been expanded with funding increasing from \$300.0 million to \$700.0 million.

The expansion of Rouse Hill Hospital will include:

- an Emergency Department including urgent care centre and emergency medicine
- maternity services and women’s health services
- day surgery unit
- adult and paediatric short stay unit
- ambulatory and outpatients care including day chemotherapy and infusion, renal dialysis mental health, and ante/post-natal care
- comprehensive medical imaging services
- prehabilitation and rehabilitation services.

¹ The four year Health capital expenditure was forecast to be \$11.9 billion in the 2022-23 Budget.

² This includes \$968.3 million for lease acquisitions and \$561.1 million of capital expensing from the Ministry of Health’s expense budget over the next four years. In 2023-24, health infrastructure spending includes \$137 million of capital expensing and \$142.1 million for lease acquisitions. This does not include \$61.9 million reserved in Restart NSW for Wollongong Hospital Upgrades, planning for the Blue Mountains Hospital Redevelopment, and planning and site selection for a new public hospital in the Western Parkland City.

Table 2.9: Key new Health projects commencing in 2023-24 included in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Fairfield Hospital Redevelopment		
Expansion to Fairfield Hospital to deliver more medical and rehabilitation beds, increase capacity of the emergency and critical care services, and expand other hospital and community health services.	\$550.0 million	\$350.0 million
Albury Wodonga Regional Hospital		
A major redevelopment of Albury Hospital to improve patient safety, reduce duplication of services and travel between sites, and increase the capability and responsiveness of the health service to meet future health needs.	\$538.0 million ³	\$352.6million
Canterbury Hospital Redevelopment		
An expansion of Canterbury Hospital and upgrades to existing infrastructure. The expansion of services will ensure that the facility is able to respond to the health needs of the growing, multicultural local community.	\$350.0 million	\$328.0 million
Royal Prince Alfred Hospital – Additional Funding		
Additional funding to meet the design competition requirements as a component of the planning approval and the associated cost escalation for the current \$750 million Royal Prince Alfred Hospital redevelopment. As a complex brownfield campus, the redevelopment will deliver a comprehensive solution that maximises the capability and capacity of one of Australia's leading quaternary hospitals.	\$190.0 million	\$60.1 million
Blacktown and Mount Druitt Hospitals-Additional Beds		
Expansion of Blacktown and Mount Druitt Hospitals to increase bed capacity.	\$120.0 million	\$120.0 million

³ This excludes an additional \$20 million from the Australian Government which is pending

Table 2.10: Key Health projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Bankstown Hospital (New)		
Rebuilding of the hospital on a new site to transform the delivery of healthcare in the area to meet the growing health needs of south western Sydney communities. The project will include expanded and enhanced emergency, intensive care, surgical, women and children's health, rehabilitation, mental health, cancer, ambulatory and community health services.	\$1.3 billion	\$568.3 million
Nepean Hospital and Integrated Ambulatory Services Stage 1 and 2		
This ongoing redevelopment at the Nepean Hospital will improve access to innovative, effective and welcoming health services for people in Western Sydney and the Blue Mountains. Stage 1 of the project is complete following the formal opening of Nepean Hospital's new 14-storey tower in 2022. It included a new neonatal intensive care unit, renal services, medical imaging, more inpatient unit, and an accessible and welcoming front-of-house for the hospital. Construction of the second clinical services building as part of the Stage 2 Nepean Hospital redevelopment has commenced. This will include an adult Intensive Care Unit, medical imaging services and nuclear medicine, an in-centre renal dialysis unit, more in-patient beds including paediatrics, clinical support services including pharmacy, staff education and training facilities, community health services, and a new front of house and reception area.	\$1.0 billion	\$339.4 million
Randwick Campus Reconfiguration and Expansion Stage 1		
This ongoing project will reconfigure and expand the Randwick Hospitals Campus to enable delivery of contemporary models of care. There will also be better integration of clinical services, research, and support services delivery arrangements on the campus. This project will respond to a growing population, increased demand for integrated health services and patient-focused models of care for the increasing complex needs of the community.	\$869.8 million	\$109.9 million
John Hunter Health and Innovation Precinct		
The redevelopment of the John Hunter and John Hunter Children's Hospitals will deliver a significant expansion providing additional capacity and purpose-built infrastructure, to enable implementation of contemporary models of care.	\$835.0 million	\$646.2 million
Royal Prince Alfred Hospital Redevelopment		
This significant redevelopment is an innovative approach to contemporary healthcare, featuring an expansion of virtual facilities, new hospital buildings and refurbishment of existing spaces. These investments will allow for more adult inpatient beds, an expanded emergency department, intensive care unit, medical imaging services, operating theatres and maternity, birthing and neonatal services. The project will develop a whole of campus solution, which brings together new models of care, enabling technology and physical infrastructure to support service expansion and changes in service delivery.	\$750.0 million	\$549.0 million
Liverpool Health and Academic Precinct		
The Liverpool Health and Academic Precinct will provide a significant boost in health services to south western Sydney's growing population through an integrated cancer centre, expansion of the hospital's Emergency Department, neonatal intensive care, maternity and children's services, and ambulatory and outpatient care.	\$740.0 million	\$343.0 million

Project	Estimated total cost	Expenditure over four years to 2026-27
<p>New Shellharbour Hospital (including Car Park) and Integrated Services</p> <p>The New Shellharbour Hospital and Integrated Services project will enhance the current and future health services available for the Illawarra community by focusing on modern healthcare delivery, service sustainability, networking and consolidation to improve health outcomes for the region. These include enhanced services in rehabilitation and aged care, mental health, outpatients, and palliative care.</p>	\$721.9 million	\$477.9 million
<p>State-wide Mental Health Infrastructure Program</p> <p>This program enables the delivery of infrastructure needed to support and achieve key state-wide mental health reforms and priorities, including Living Well: A Strategic Plan for Mental Health in NSW 2014-2024. The program includes addressing service requirement in state-wide services such as child and adolescent and older persons services, forensic services and facilities to support recovery and greater opportunity for people to transition or receive care in the community. The program will also improve the therapeutic environment of identified NSW Health facilities providing acute mental health care.</p>	\$669.8 million	\$355.2 million
<p>Sydney Children's Hospital, Randwick – Stage 1 Children's Comprehensive Cancer Centre</p> <p>This investment delivers Stage 1 of the redevelopment and establishes Australia's first Children's Comprehensive Cancer Centre. It brings together world leading clinical care, research and teaching together to deliver improved models of care for sick and injured children across New South Wales.</p>	\$658.0 million	\$424.9 million
<p>The Children's Hospital at Westmead Stage 2 Redevelopment (including car park)</p> <p>This investment ensures that the Children's Hospital at Westmead continues to be a world leader in providing paediatric services for children locally and across the State. It will see the construction of a new paediatric services building and multi-storey car park to serve the existing and expanded Children's Hospital.</p>	\$619.0 million	\$454.4 million
<p>Ryde Hospital Redevelopment</p> <p>Redevelopment of the hospital will provide contemporary health services and facilities with an increased capacity, improve the patient experience and provide new models of care. It will also make best use of the current services available at Ryde, including the Graythwaite Rehabilitation Centre and historic Denistone House.</p>	\$479.0 million	\$402.9 million
<p>Integrated Mental Health Complex at Westmead</p> <p>The new Integrated Mental Health Complex will enable mental health services located at Cumberland Hospital West Campus to relocate to a new, purpose-built facility in the Westmead Health Precinct, connected to Westmead Hospital.</p>	\$460.0 million	\$409.0 million
<p>Shoalhaven Hospital Redevelopment</p> <p>The redevelopment will provide upgraded and contemporary health facilities. This includes 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.</p>	\$438.0 million	\$367.2 million

Project	Estimated total cost	Expenditure over four years to 2026-27
<p>St George Hospital – Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building (including car park)</p> <p>Bringing together a range of ambulatory, outpatient and community health services will deliver better health outcomes, greater clinical integration and care coordination as well as additional car parking.</p>	\$411.0 million	\$294.3 million
<p>Grafton Base Hospital Redevelopment</p> <p>Redevelopment of the Grafton Base Hospital will support timely access to healthcare and improve patient outcomes and experience. The project includes expansion of the Emergency Department, additional critical care, medical and surgical beds and clinical support services.</p>	\$263.8 million	\$243.5 million
<p>Eurobodalla Regional Hospital Redevelopment</p> <p>The new Eurobodalla Regional Hospital will deliver a sustainable, modern and purpose-built facility to support the needs of the Eurobodalla Shire. The new hospital will deliver patient-centred health services closer to home by using the latest healthcare solutions and models of care.</p>	\$260.0 million	\$226.2 million
<p>Griffith Hospital Redevelopment</p> <p>This redevelopment will allow delivery of all key clinical services at a single location in a new, purpose-designed health facility that also supports contemporary models of care. It will include construction of a new clinical services building featuring an Emergency Department, operating theatres, and medical imaging and new services including aged care and rehabilitation inpatient beds.</p>	\$250.0 million	\$119.4 million
<p>Bathurst Hospital Redevelopment</p> <p>Redevelopment of the Bathurst Hospital will ensure the local community and wider Central West region have access to high quality care now and well into the future. The redevelopment addresses constraints of the current infrastructure and support the implementation of contemporary models of care.</p>	\$200.0 million	\$168.8 million
<p>Sydney Biomedical Accelerator (SBA) as part of Tech Precinct</p> <p>This is a co-funded partnership project between the Sydney Local Health District and the University of Sydney, comprising a state-of-the-art biomedical research complex spanning the Royal Prince Alfred Hospital and the University campuses. The SBA presents a landmark vision and delivery plan to transform the state’s biomedical research capabilities and accelerate innovation to tackle some of the most difficult and complex health challenges.</p>	\$150.0 million	\$149.3 million
<p>Moree Hospital Redevelopment</p> <p>Redevelopment of Moree Hospital will support best-practice models of care and provide patients, families, and carers modern facilities. It will deliver a new acute services building that will house a new emergency department and operating theatre, medical imaging department, maternity and birthing suite, inpatient unit, and pathology department. The redevelopment also includes a light refurbishment of existing infrastructure for community health and outpatient services. All other existing health services will continue to operate onsite.</p>	\$80.0 million	\$74.9 million

Project	Estimated total cost	Expenditure over four years to 2026-27
Gunnedah Hospital Redevelopment		
Redevelop the Gunnedah Hospital to provide patient, families and carers a modern healthcare facility. It will deliver a new acute services building that includes a new emergency department, maternity, birthing and inpatient unit.	\$53.0 million	\$49.6 million
Glen Innes Hospital Upgrade		
Redevelopment will upgrade the Glenn Innes Hospital for new contemporary facilities to meet the needs of the community into the future. It will deliver a new acute services building that will house a new emergency department, medical imaging department, maternity and birthing suite and inpatient unit. All other existing health services will continue to operate onsite in existing infrastructure.	\$50.0 million	\$46.7 million

Pages 4-42 to 4-49 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Health agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.6 Jobs and Tourism



This group of agencies brings together the State's key cultural, hospitality, entertainment and tourism agencies, alongside leading economic development and investment attraction organisations, to drive investment and new jobs in New South Wales by attracting and supporting innovative and prosperous industries.

\$944.3
million

Capital
Expenditure
to 2026-27

\$512.8
million

Capital
Expenditure
2023-24

This Budget includes capital investment of \$944.3 million in Jobs and Tourism over the four years to 2026-27. This will help create prosperity and keep New South Wales competitive in a rapidly evolving global economy.

Box 2.7: Powerhouse Parramatta and Australian Museum Pacific Gallery

Considered one of the most architecturally significant projects underway in Australia, Powerhouse Parramatta will be the first major cultural institution established in Western Sydney. Once complete, Powerhouse Parramatta will be the largest museum in New South Wales and the leading science and technology museum in the Southern Hemisphere. Attracting two million visitors annually, construction is expected to be complete in 2025.

In late 2023, the Australian Museum will open a new Pacific Gallery, providing a long-awaited opportunity in one of Sydney's leading cultural facilities for Pasifika diaspora in New South Wales and across the Pacific region to share their stories.

Table 2.11: Key Jobs and Tourism projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
<p>New Powerhouse Museum in Parramatta and expansion of the Museum of Discovery Centre in Castle Hill</p> <p>Modern exhibition spaces will be delivered to enable the Powerhouse to hold exhibitions and showcase their collections. Works are due for completion in 2025.</p>	\$840.0 million (NSW Government contribution)	\$464.5 million
<p>Walsh Bay Arts Precinct</p> <p>The revitalised Walsh Bay Arts Precinct delivers a new home for some of Australia's most celebrated arts organisations. With contemporary facilities that complement the unique heritage value of the site, the project is supporting a sustainable and activated arts and cultural precinct to showcase NSW creativity and culture.</p>	\$379.3 million	\$14.5 million
<p>Ultimo Powerhouse Museum</p> <p>The NSW Government is supporting the heritage revitalisation of the Powerhouse Ultimo. This investment will ensure fit for purpose spaces that will deliver a dynamic applied arts and applied sciences program, presenting exhibitions that showcase the Powerhouse Collection and attract international exhibitions and programs that support the visitor and creative industries.</p>	\$250.1 million	\$119.0 million
<p>Arts Maintenance and Upgrades Program</p> <p>The fund delivers improvements to accessibility, sustainability and functionality of arts and cultural infrastructure across New South Wales. The final project, the refurbishment of The Gunnery, is due for completion in 2023-24.</p>	\$103.8 million	\$6.1 million

Project	Estimated total cost	Expenditure over four years to 2026-27
RNA Pilot Manufacturing Facility		
New South Wales is set to lead Australia with a first-of-its-kind pilot facility to develop mRNA and RNA treatments for human and animal diseases. The \$95.8 million facility (including \$72.2 million in capital expenditure) will be established in partnership with all universities in New South Wales and the Australian Capital Territory and include laboratories and pre-clinical trial spaces that facilitate early-stage RNA-based drug development.	\$72.2 million	\$70.2 million
National Art School Precinct Renewal		
The NSW Government is supporting the revitalisation of the Old Darlinghurst Goal. Home to the National Art School, this support will reinvigorate the heritage site and enhance its reputation as a leading arts and education precinct.	\$21.7 million	\$19.2 million
Global NSW Strategy		
The Global NSW Strategy seeks to ensure the presence of New South Wales on the global stage to strengthen international trade and attract world-class industry capability to the State. Funding will go towards supporting critical offshore network and international offices.	\$7.2 million	\$2.2 million
Australian Museum Pacific Gallery		
In late 2023, the Australian Museum will open a new Pacific Gallery, providing a long-awaited opportunity in one of Sydney's leading cultural facilities for Pasifika diaspora in New South Wales and across the Pacific region to share their stories. This will be a permanent gallery.	\$3.1 million	\$2.1 million

Pages 4-50 to 4-53 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Jobs and Tourism agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.7 Regional NSW



Regional NSW agencies help build strong, cohesive regional communities and economies. Projects delivered will help to grow primary industries and ensure sustainable land use practices, create regional employment opportunities and steward the use of natural endowments including advancing sustainable mining and resource development.

\$651.6 million

Capital Expenditure to 2026-27

\$334.4 million

Capital Expenditure 2023-24

In addition, Regional NSW administers the delivery of major projects funded from the Snowy Hydro Legacy Fund, which is investing in transformative infrastructure across regional New South Wales.

This Budget includes \$651.6 million of capital expenditure for projects across Regional NSW over the four years to 2026-27.

Box 2.8: Supporting the regions through the Snowy Hydro Legacy Fund

The Snowy Hydro Legacy Fund was established under the *Snowy Hydro Legacy Fund Act 2018* following the sale of the State's share in Snowy Hydro Scheme to the Australian Government.

The Snowy Hydro Legacy Fund is supporting the delivery of \$572.4 million of new roads, schools, ambulance stations and community infrastructure in our regions, including:

- \$242.0 million as part of the \$334.0 million Regional Roads Fund to build new roads in regional areas, including \$46.6 million capital expenditure to upgrade timber bridges, duplicate roadways, improve flood resilience and upgrade key routes to improve driver safety
- \$222.0 million for new high schools in Medowie and Googong and upgrades for Jerrabomberra High School and Vincentia High School
- \$64.0 million for new regional helicopter ambulance bases to help improve emergency health response times in rural areas
- \$28.4 million in capital works to establish a Great Koala National Park, as part of the Government's \$80.0 million commitment
- \$16.0 million to expand the residential aged care facility at the Bombala Multipurpose Service and reopen the Currawarna Assisted Living Group facility.

The NSW Government is committed to investing in regional NSW to rebuild essential services and support job creation and economic development. The 2023-24 Budget includes funding to support \$688.7 million of capital expenditure, including:

- \$269.0 million to transform Parkes into a national freight and logistics hub (\$201.9 million from the Snowy Hydro Legacy Fund)
- \$198.5 million to support Moree becoming a northern gateway and thriving business hub in the middle of Australia's most productive grain region
- \$169.6 million for Wagga Wagga to be a hub of high value agricultural and food production supporting industries and businesses to connect to the world
- \$45.6 million in the Snowy Mountains region to support housing supply and economic activation.

Box 2.9: Protecting New South Wales from the risk of Foot and Mouth Disease

Australia is currently free from Foot and Mouth Disease, though there is an increasing risk of an outbreak into New South Wales. This would have significant impacts on state and national economies and regional communities. The Government is acting to enhance New South Wales' capacity to respond to the escalated risk of an outbreak of the disease.

The NSW Government has committed \$65.0 million to enhance the State's response capability to prepare for and manage any future outbreaks of Foot and Mouth Disease. This investment includes \$14.3 million of capital expenditure to:

- expand effluent decontamination and sterilisation system capacity at the Elizabeth Macarthur Agricultural Institute to treat animal waste
- use portable sensor activated automatic wheel and truck wash facilities to prevent the transmission of disease, pests and weeds in the event of a biosecurity outbreak.

Table 2.12: Key Regional NSW projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Parkes Investments		
Building on the region's connectivity to create Australia's largest inland port, Parkes sits at the only junction of Australia's two rail spines – the Inland Rail and Trans-Australian Railway. Products can reach 80 per cent of Australia's population overnight. The NSW Government is investing in vital infrastructure including roads, sewer and water connections to support local and business needs.	\$269.0 million	\$128.9 million
Moree Investments		
A thriving business hub will be created in the middle of Australia's most productive grain region. As the State's northern gateway, the Moree's Investments will support the diversification of its vibrant agricultural economy by building on its strong connection to country and sustainable water endowments and new technologies such as protected cropping and innovative energy solutions.	\$198.5 million	\$186.5 million
Wagga Wagga Investments		
As New South Wales's southern gateway supporting Australia's richest food and agricultural region, the Wagga Wagga Investments will be a sustainable hub of high value production and manufacturing supporting industries and businesses to connect to the world. The Regional Growth NSW Development Corporation will lead development of core infrastructure including roads, digital connectivity, utilities and electricity services.	\$169.6 million	\$118.7 million
World-Class Food and Fibre		
Enhancements to research stations (including glasshouses, exotic disease diagnostic instruments and on-farm sensors and data technology) will work towards boosting agricultural productivity and support world class food and fibre production.	\$104.0 million	\$32.5 million

Project	Estimated total cost	Expenditure over four years to 2026-27
Snowy Mountains Investments		
<p>The precinct has been refocused to accelerate housing supply and rezoning of land to address the housing shortages in the region, while preserving and maintaining the important environmental and heritage values of the Snowy Mountains. Infrastructure will be delivered to support housing supply and economic activation including utilities, which will also support private investment opportunities.</p>	\$45.6 million	\$38.5 million
R&D partnership with the Grain Research and Development Corporation		
<p>The 2017 Research and Development Partnership with the Grains Research Development Corporation is a 10 year contracted partnership that will enhance productivity of plant and livestock systems.</p>	\$20.0 million	\$10.8 million
Foot and Mouth Disease – Risk and Response		
<p>The capital component of the Foot and Mouth Disease program supports the urgent operations and response capacity and enable broader surge response capability for Foot and Mouth Disease preparedness and management. This capital investment includes facilities and equipment including effluent decontamination and sterilisation system, main water reservoirs back-up system, data transmission improvements, and sensor activated automatic wheel and truck wash facilities at key handling sites.</p>	\$14.3 million	\$2.8 million

Pages 4-55 to 4-57 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Regional NSW agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.8 Transport



Transport plays a key role in making New South Wales a better place to live, work and visit by connecting people and communities. Integrated transport networks including road, train, metro, bus, ferry, light rail, cycling and walking is critical for driving economic growth, wellbeing, and creating vibrant precincts and cities.

\$72.3
billion

Capital
Expenditure
to 2026-27

\$19.3
billion

Capital
Expenditure
2023-24

Rapid technological change, along with patronage increase post 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 \$72.3 billion investment over the four years to 2026-27, including major investment in Sydney's transformational Metro projects.

Box 2.10: Urban Roads Fund

The NSW Government has committed \$770 million (capital and recurrent expenses) to establish an Urban Roads Fund (over four years to 2026-27). The funding will be used to plan and build major roads in metropolitan areas, including improvements to key corridors in Heathcote, Riverstone and smaller projects to improve roads in local communities.

Key projects include:

- planning for upgrades on Fifteenth Avenue Transit Corridor, which is a vital east-west connection between Liverpool and Bradfield providing a direct bus connection
- duplicating key sections of Heathcote Road
- upgrade of Bandon Road
- upgrade Henry Lawson Drive at Milperra
- upgrading Hill Road at Homebush.

Table 2.13: Key new Transport projects commencing in 2023-24 included in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
More Accessible, Safe and Secure Train Stations		
Establishing a new combined fund to upgrade train stations to make them more accessible, safe and secure by combining the existing Transport Access Program fund with the Commuter Car Parking Program fund with additional \$300 million committed at the election.	n.a.	\$800.7 million
Urban Roads Fund		
Establishing an Urban Roads Fund to build major roads in metropolitan areas, including improvements to key corridors in Heathcote, Riverstone and smaller projects to improve roads in local communities.	n.a.	\$315.6 million
M7-M12 Integration Project		
Delivering the M7-M12 Interchange, the Elizabeth Drive Connection to the M12 and the Westlink M7 Widening to improve connectivity, travel time and safety of motorists travelling between major roads in the Western Parkland City (NSW and Australian Government funded).	n.a.	\$106.2 million
Bells Line of Road Upgrade Program		
Commencing safety upgrades to enable a safer journey on the scenic route between the Blue Mountains and Richmond (Australian Government funded).	n.a.	\$100.0 million
Western Distributor Smart Motorway		
Delivering technology improvements along the Western Distributor corridor between the Sydney Harbour Bridge and Anzac Bridge to provide an improved and smoother driving experience (NSW and Australian Government funded).	n.a.	\$95.7 million
Richmond Road, Elara Boulevard to Heritage Road		
Upgrading a 0.9-kilometre section of Richmond Road, north of Elara Boulevard. The upgrade will provide safer and improved access to fast growing residential developments in the Marsden Park precinct and future commercial and residential developments in the Marsden Park North precinct (NSW and Australian Government funded).	n.a.	\$58.0 million
Regional Roads Fund		
Capital component of \$46.6 million in the \$334.0 million Regional Roads Fund which will be used to build new roads in rural and regional areas.	n.a.	\$46.6 million
Parramatta Class ferries		
Procuring seven new Australian made NSW designed Parramatta Class ferries. The ferries will replace seven RiverCat vessels which have been in service for 25-30 years.	n.a.	\$43.0 million

Box 2.11: Western Sydney Flood Resilience

The NSW Government is investing \$200 million towards developing and delivering key flood evacuation routes as set out below. The Western Sydney Flood Resilience program is part of the Urban Roads Fund.

- **Richmond Road Upgrade – M7 to Townson Road:** The project will enable the development of adjoining precincts, unlock key land use activities in the burgeoning North West Growth Area, and support flood evacuation strategies.
- **Pitt Town Bypass:** The upgrade will include extending Pitt Town Road and adding two new roundabouts with a key focus on improving road safety, removing heavy vehicles from the town centre, and supporting the new residential development to the north of Pitt Town.
- **Garfield Road East Upgrade:** The upgrade of Garfield Road East between Windsor Road, Box Hill and Piccadilly Street, Riverstone, Hamilton Street and Edmund Street, and the enabling works for the 3.4-kilometre corridor upgrade. The enabling works package will consider a range of activities including detailed design, priority property acquisition, geotechnical works, utility installation, early stormwater and culvert investigations, integration with adjacent developments and other intersection improvements.
- **Upgrade the intersection of The Driftway and Londonderry Road:** This includes an additional southbound lane as part of upgrades to flood evacuation routes in the Hawkesbury Nepean Valley.

Table 2.14: Key State-wide Transport projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Road Safety investment		
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 Safer Roads Program and Australian Government funded Road Safety works builds on existing investment in thousands of kilometres of audio-tactile line markings, wide centre lines, school safety infrastructure works, crash barriers in regional NSW and other life-saving infrastructure across the State.	n.a.	\$793.8 million
New Buses to cater for NSW Services		
Procuring new buses to deliver reliable services across New South Wales.	n.a.	\$521.8 million
Pinch Points		
Continuing NSW and Australian Government funded investment in small scale traffic improvements that provide big benefits to customers, including reduced congestion and travel times.	n.a.	\$270.7 million
Maritime Program		
Upgrading ferry wharves at South Mosman, Double Bay and Greenwich Point to improve accessibility in addition to the ongoing maintenance and upgrades to various regional maritime assets.	n.a.	\$103.3 million * *Excludes Kamay Ferry Wharves which is separately featured in Table 2.15

Project	Estimated total cost	Expenditure over four years to 2026-27
Active Transport		
Developing and delivering projects that expand connected cycleway networks, which increase opportunities for cycling and walking in and around connected centres. Active Transport projects encourage more people to choose walking and cycling as modes of transport.	n.a.	\$97.9 million

Box 2.12: Return Freshwater-class ferries to Circular Quay-Manly route

The NSW Government has committed to returning the Freshwater-class ferries to the Circular Quay to Manly route. The commitment will see an extensive refurbishment plan started to ensure the iconic vessels can be returned to the route for years to come.

The upgrade of the iconic vessels will include refreshed passenger areas and will improve the experience for passengers with a disability. The extensive refurbishments will focus on local manufacturing and jobs, with expert naval engineers, electrical engineers, shipbuilders, painters, plumbers and more all working here in New South Wales. Refurbishing each vessel includes the use of more than 650 square metres of new ceiling panels, seven kilometres of new cabling, 4,000 litres of paint, 750 square metres of new flooring and the recovering of every interior seat.

Box 2.13: New Parramatta Class Ferries

The NSW Government has committed to delivering seven new Australian made Parramatta Class vessels that have been designed by world renowned Sydney-based naval architects and constructed in Hobart, Tasmania.

The building of the first two vessels has already commenced, with the first vessel expected to enter sea trials in early 2024 before going into service.

Box 2.14: Active Transport

The NSW Government is committed to developing and delivering Active Transport projects that expand cycleway networks and increase opportunities for walking in and around connected centres and neighbourhoods.

It has committed funding to the delivery of both the Sutherland to Cronulla Active Transport Link (SCATL) Horizon 3 and the Sydney Harbour Bridge Northern Cycle Ramp.

SCATL Horizon 3

The final stage of the SCATL will improve connections and increase road safety for active transport users between Sutherland and Cronulla, as well as create links to key attractors along the corridor. The project will provide active transport dedicated paths and safe separation for both riders and walkers between activity hubs, key destinations, schools, employment, and local attractions.

Sydney Harbour Bridge Northern Cycle Ramp

The Northern Cycle Ramp will improve accessibility and safety for bike riders by avoiding the 55 cycleway steps at the northern end of the Sydney Harbour Bridge and improve pedestrian safety by removing conflicts with bike riders at Milsons Point.

Table 2.15: Key Sydney Metropolitan Transport projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Sydney Metro West		
Delivering a new underground Metro line connecting Greater Parramatta with the Sydney CBD. The line will include 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. Note, this project is being considered in the comprehensive review into Sydney Metro projects.	n.a.	\$13.7 billion
Sydney Metro – Western Sydney Airport		
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 Australian Government funded).	n.a.	\$7.9 billion
Western Harbour Tunnel Upgrade		
Continuing the delivery of the first stage of tunnelling works for a new crossing of Sydney Harbour. The first package will include construction of 1.7 kilometres of mainline tunnels from Rozelle to Birchgrove. The second package includes construction of northern tunnels from Birchgrove, through Sydney Harbour and onto North Sydney, the marine work and all the tunnel fit-out.	n.a.	\$4.7 billion
Sydney Metro City and Southwest		
Delivering an extension of Sydney Metro Northwest from Chatswood, under Sydney Harbour, through new CBD stations and southwest to Bankstown. The line will include 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.	n.a.	\$3.3 billion
Connecting Sydney Roads		
Upgrading the Sydney road network to support population and employment growth in Sydney. Key projects include: <ul style="list-style-type: none"> • Mulgoa Road Stage 1 – Blaikie Road to M4 Motorway (NSW and Australian Government funded) • Mulgoa Road Stage 2 – Glenmore Parkway to Jeanette Street (NSW and Australian Government funded) • Mulgoa Road Stage 5 - Blaikie Road to Union Road (NSW and Australian Government funded) • The Horsley Drive, M7 motorway to Cowpasture Road (NSW and Australian Government funded) • Appin Road Improvements (Australian Government funded) • Spring Farm Parkway Stage 1. 	n.a.	\$3.0 billion
More Trains, More Services		
Continuing the program to simplify and modernise the rail network and integrate Sydney Metro City and Southwest with Sydney's train network. Customers can expect more frequent train services with shorter wait times and reduced crowding, including additional services on the Illawarra, Airport and South Coast lines.	n.a.	\$2.7 billion

Project	Estimated total cost	Expenditure over four years to 2026-27
<p>M6 Extension Stage 1</p> <p>Continuing the extension works which will, on completion, 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.</p>	\$3.1 billion	\$1.5 billion
<p>Warringah Freeway Upgrade</p> <p>Continuing upgrades of the Warringah Freeway for surface roads, bridges and interchanges along 4-kilometres of the freeway corridor, which started in early 2022.</p>	n.a.	\$1.3 billion
<p>The M12 Motorway</p> <p>Continuing to deliver a new motorway as part of the Western Sydney Infrastructure Plan. The project, funded by the NSW and Australian Governments, will provide direct access to the Western Sydney International (Nancy-Bird Walton) Airport, running east to west, linking the M7 Motorway, The Northern Road and Elizabeth Drive. It will also improve the freight movement in and through Western Sydney.</p>	n.a.	\$1.1 billion
<p>WestConnex</p> <p>Finalising the delivery of the Rozelle Interchange.</p>	\$16.8 billion	\$710.4 million
<p>Sydney Gateway</p> <p>Expanding and improving the existing road and freight rail networks to provide a new route for around 10,000 trucks a day. This will divert trucks from local streets in Mascot by providing an alternate route, thereby reducing travel times and congestion, and returning local streets back to the community.</p>	\$2.6 billion	\$653.3 million
<p>New Hawkesbury River crossing at Richmond</p> <p>Providing a new bridge over the Hawkesbury River between Richmond and North Richmond through a joint NSW and Australian Government funded initiative. The project will deliver journey time reliability, safer connections along the road corridor and improve flood resilience.</p>	n.a.	\$433.1 million
<p>Parramatta Light Rail Stage 1</p> <p>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 is estimated to service 28,000 people every day with an estimated 130,000 people living within walking distance of light rail stops.</p>	\$2.9 billion	\$374.1 million
<p>Circular Quay Precinct Renewal (Planning)</p> <p>Commitment to upgrading the promenade and ferry wharves at Circular Quay to make them compliant with modern accessibility standards. Renewal of the promenade will remove the current load limits and associated restrictions on emergency service access to the precinct.</p>	n.a.	\$335.1 million
<p>M5 Motorway, Moorebank Avenue and Hume Highway Intersection Upgrade</p> <p>Delivering the M5 Westbound Traffic Upgrade, funded by NSW and Australian Governments, which will provide a new two-lane bridge over Georges River and rail line, and a new underpass at Moorebank Avenue. These upgrades will reduce congestion and improve travel times, accessibility and connectivity of road networks.</p>	n.a.	\$268.9 million

Project	Estimated total cost	Expenditure over four years to 2026-27
Mamre Road, M4 Motorway to Erskine Park Road		
Widening 3.8 kilometres of Mamre Road, between the M4 Motorway and Erskine Park Road, from a two-lane undivided road to a four-lane divided road, with provision for two additional lanes in the future. This upgrade will provide a safer and higher capacity link.	n.a.	\$253.6 million
Prospect Highway, Reservoir Road to St Martins Crescent		
Continuing the upgrade of 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 Australian Government. The section north of Lancelot Street will be upgraded to a six-lane divided road, inclusive of two dedicated bus lanes, and improvements will be made to 11 intersections along the route. The upgrade will improve road safety for all road users, reduce congestion leading to improved travel times, and increase network efficiency.	\$280.0 million	\$140.3 million
Hill Road Upgrade		
Upgrading Hill Road between Parramatta Road and Old Hill Link Road to improve connectivity to Carter Street Precinct and Sydney Olympic Park.	n.a.	\$122.0 million
Henry Lawson Drive Upgrade		
Continuing construction of Stage 1 which involves widening between Tower Road, Georges Hall and Auld Avenue, Milperra to double capacity and reduce congestion. Continuing development of Stage 2 between Keys Parade and the M5 Motorway.	n.a.	\$115.9 million
Heathcote Road, Infantry Parade Hammondville to the Avenue, Voyager Point		
Widening and upgrading a 2.2-kilometre section of Heathcote Road between Infantry Parade and The Avenue to a four-lane divided road, and upgrading intersections at Heathcote Road and The Avenue, and at Heathcote Road and Macarthur Drive. The project, funded by NSW and Australian Governments, also duplicates the existing bridges at Harris Creek, Williams Creek and over the railway line, as well as providing active transport connections along Heathcote Road.	\$183.0 million	\$112.4 million
King Georges Road, Stoney Creek Road to Connells Point Road		
Widening King Georges Road from two lanes to three lanes in each direction and constructing a dedicated right turn lane for south bound motorists turning into Percival Street. The upgrade will benefit an estimated 43,000 motorists by reducing congestion, improving travel times and boosting safety for all users (NSW and Australian Government funded).	n.a.	\$110.9 million
Memorial Avenue, Old Windsor Road to Windsor Road		
Upgrading Memorial Avenue to a four-lane road to meet the future transport demands of Sydney's north-west (with allowance for future widening to six lanes), reducing travel times and congestion for motorists and improving safety as part of the Western Sydney Growth Roads Program.	\$224.0 million	\$93.5 million
Homebush Bay Drive		
Upgrading the intersection of Homebush Bay Drive, Australia Avenue and Underwood Road. The project, funded by NSW and Australian Governments, will ease congestion, increase safety and improve travel times to Homebush and Sydney Olympic Park.	n.a.	\$92.8 million

Project	Estimated total cost	Expenditure over four years to 2026-27
Macquarie University Station Transport Interchange		
A bus interchange and precinct upgrade that creates a place for people to enjoy, meet and connect. Connecting people to Macquarie University, Macquarie Centre, Macquarie Business Park and residential and commercial areas.	n.a.	\$81.4 million
The upgrade will improve travel efficiency and connectivity, making it easier for people to move safely into and around Macquarie Park (NSW and Australian Government funded).		
Kamay Ferry Wharves		
Reinstating multi-user wharves at La Perouse and Kurnell. They will provide better access to the Kurnell Precinct, improving physical and cultural links. The project will also improve access and facilities for recreational vessels and fishing.	\$78.0 million	\$57.2 million
Sydney Metro – Western Sydney Airport – Stage 2 Planning		
Developing a final business case for a south-eastern extension of the Sydney Metro – Western Sydney Airport project from the current southern terminus at Aerotropolis to Glenfield (NSW and Australian Government funded).	n.a.	\$38.5 million
Heathcote Road – The Avenue to the Princes Highway (Planning)		
Continuing planning and development for the duplication of approximately 18 kilometres of Heathcote Road between The Avenue at Voyager Point and Princes Highway at Engadine, funded by NSW and Australian Governments. The upgrade will increase capacity and create a safer environment.	n.a.	\$31.9 million

Box 2.15: Parramatta Light Rail Stage 2

The NSW Government has committed an additional \$200 million (funded via a reservation in Restart NSW) to expedite the planning of the procurement, construction, and delivery of Parramatta Light Rail Stage 2 for Western Sydney.

Stage 2 of the Parramatta Light Rail will connect Stage 1 and Parramatta’s CBD to Sydney Olympic Park via Camellia, Rydalmere, Ermington, Melrose Park and Wentworth Point. It is a vital project for achieving housing growth and connecting communities in the Greater Parramatta and Olympic Peninsula, bringing the vision of a ‘30-minute city’ closer to reality.

Planning approval for the entire project is expected in early 2024, and procurement is progressing on the enabling works to build the vital 320-metre-long public and active transport bridge across the Parramatta River, connecting Wentworth Point and Melrose Park.

Figure 2.1: Parramatta Light Rail proposed route

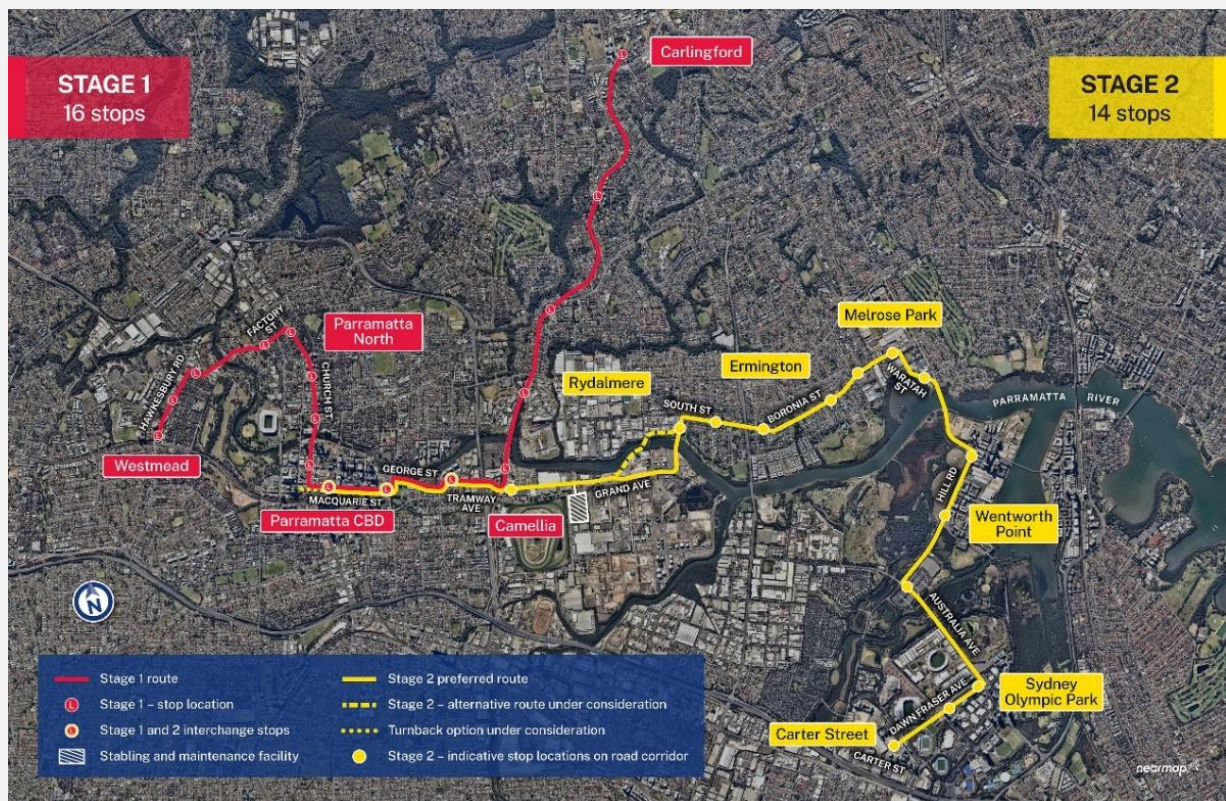


Table 2.16: Key Regional and Outer Metro Transport projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Princes Corridor Upgrade		
Continuing investments for priority projects including:		
<ul style="list-style-type: none"> Jervis Bay Road Intersection, to improve safety, reduce congestion and improve access to local roads (NSW and Australian Government funded) Jervis Bay to Sussex Inlet Upgrade (Stage 1) between Jervis Bay Road and Hawken Road (NSW and Australian Government funded) Milton-Ulladulla Bypass to improve safety, journey times and freight efficiency (NSW and Australian Government funded) Nowra Bridge, to provide a new four lane bridge over the Shoalhaven River, upgraded intersections and additional lanes on the Princes Highway (NSW and Australian Government funded) Princes Highway Safety and Freight Productivity Upgrades (Planning). 	n.a.	\$1.6 billion
Pacific Motorway (M1) to Raymond Terrace and Hexham Straight Widening		
Commencing main works construction of the upgrade to connect the M1 Pacific Motorway and the Pacific Highway, and major construction on the Hexham Straight Upgrade between Newcastle Inner City Bypass and Hexham Bridge (NSW and Australian Government funded).	\$2.2 billion	\$1.5 billion
Regional Rail Fleet		
Delivering a modern Regional Rail Fleet to replace the ageing XPT, XPLOER and Endeavour trains and improve travel. Construction of a purpose-built maintenance facility in Dubbo.	n.a.	\$1.4 billion
Coffs Harbour Bypass		
Continuing the NSW and Australian Government funded Pacific Highway upgrade program to improve connectivity, road transport efficiency and safety for local and interstate motorists.	\$2.2 billion	\$1.3 billion
Mariyung Fleet (New Intercity Fleet)		
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.	n.a.	\$1.2 billion
New England Corridor Upgrade		
Commencing preconstruction of the bypass for Singleton, funded by NSW and Australian Governments, to improve traffic flow, travel times and safety for motorists. Also, planning will commence on key NSW and Australian Government funded projects for realignment at Rocky Cut north of Scone and Goonoo Goonoo Road in Tamworth.	n.a.	\$653.3 million
Newell Corridor Upgrade		
Continuing the NSW and Australian Government funded works for delivery of 38 new overtaking lanes, Parkes bypass, new Dubbo Bridge, heavy duty pavement upgrades, and flood mitigation works along the corridor.	n.a.	\$532.7 million

Project	Estimated total cost	Expenditure over four years to 2026-27
Great Western Highway – Medlow Bath and Coxs River Road		
Continuing construction of the duplication of 1.1 kilometres of the Great Western Highway through the Medlow Bath urban area, and duplication on the Little Hartley to Lithgow section of the Great Western Highway at Coxs River Road (NSW and Australian Government funded).	n.a.	\$316.8 million
Mount Ousley Interchange		
Commencing construction of the interchange to replace the existing intersection of the M1 Princes Motorway and Mount Ousley Road at the base of Mount Ousley (NSW and Australian Government funded).	n.a.	\$277.8 million
Newcastle Inner City Bypass from Rankin Park to Jesmond		
Continuing construction on the 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, funded by NSW and Australian Governments. 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. This will help to improve access for staff, patients and visitors travelling to and from the hospital precinct.	\$450.0 million	\$270.8 million
Muswellbrook Bypass, New England Corridor		
Continuing planning and early works 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 (NSW and Australian Government funded).	n.a.	\$212.9 million
Main Western Rail Line Capacity Enhancements (Planning)		
Continuing to develop projects on the Main Western Rail Line to upgrade and improve capacity for passenger and freight rail services and support economic growth in regional NSW.	n.a.	\$127.5 million
Connecting Central Coast Roads		
Continuing planning and delivery of road projects in the Central Coast area including:		
<ul style="list-style-type: none"> Pacific Highway, Wyong Town Centre (NSW and Australian Government funded) Central Coast Highway, Tumby Road Intersection Upgrade for the construction of the fast-tracked intersection at Tumby Road (NSW and Australian Government funded). 	n.a.	\$126.4 million
Barton Highway		
Continuing improvements on the Barton Highway duplication. This work will improve road safety while enhancing tourism, driving economic growth and creating vibrant regional spaces (NSW and Australian Government funded).	n.a.	\$114.1 million
Picton Road Upgrade (Planning)		
Continuing planning the upgrade of Picton Road to improve safety and connectivity as a key link for the Illawarra Region, South Coast, Sydney, Canberra and Melbourne (NSW and Australian Government funded).	n.a.	\$108.9 million
Fixing Country Rail Program		
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 and out of regional areas.	n.a.	\$95.9 million

Project	Estimated total cost	Expenditure over four years to 2026-27
Mandalong Road Upgrade		
Continuing development of the Mandalong Road upgrade (NSW and Australian Government funded).	n.a.	\$58.8 million
Waterfall Way Upgrade		
Upgrading sections of Waterfall Way to improve safety, reliability and travel times, and addressing safety for pedestrians and traffic in the Dorrigo town centre.	\$50 million	\$35.2 million
Hume Highway Upgrade		
Continuing to replace sections of the existing concrete pavement surface on the Hume Highway at Marulan.	n.a.	\$27.1 million
Marshalls Creek Bridge		
Widening the Sturt Highway to four lanes over Marshalls Creek Bridge. The upgrade will improve safety and ease congestion on the highway through Wagga Wagga.	n.a.	\$23.0 million

Box 2.16: Pacific Highway, Extension to Raymond Terrace and Hexham Straight

The Australian and NSW Governments have committed \$2.2 billion to deliver the M1 Pacific Motorway extension to Raymond Terrace and Hexham Straight projects. The M1 Motorway extension will boost the regional economy and improve connectivity, road transport efficiency and safety for local and interstate motorists.

The project addresses a key national motorway ‘missing link’ between Sydney and Brisbane as the existing M1 Pacific Motorway, New England Highway and Pacific Highway carry some of the highest traffic volumes across the Hunter.

The project includes a 15-kilometre dual carriageway motorway link between the M1 Pacific Motorway south of John Renshaw Drive, and the Pacific Highway at Raymond Terrace, bypassing Hexham and Heatherbrae. Key features include four interchanges at Black Hill, Tarro, Tomago and Raymond Terrace, and an additional crossing of the Hunter River, to improve safety and relieve traffic congestion.

The extension will provide:

- improved connection between the M1 Pacific Motorway and the Pacific Highway
- improved traffic flow for motorists and freight for more reliable travel times
- improved accessibility to the surrounding road network
- improved safety for all road users.

Figure 2.2: Pacific Highway, Extension to Raymond Terrace and Hexham Straight



Final design subject to change following detailed design process

Box 2.17: Coffs Harbour Bypass

The Coffs Harbour Bypass Project is jointly funded by the Australian and NSW Governments. The project includes building or upgrading 14 kilometres to a four lane road which will improve transport efficiency and road safety for local, regional and interstate road users. The project will save motorists 12 minutes travel time, bypass up to 12 sets of traffic lights and remove thousands of vehicles from the Coffs Harbour CBD.

The project is a priority for both Governments as the Pacific Highway is a major contributor to Australia’s economy. The bypass will be a key link in this vital piece of the nation’s infrastructure, connecting Melbourne, Sydney and Brisbane.

The upgrade will:

- improve road safety for local, regional and interstate motorists
- deliver road freight efficiency for heavy vehicles
- ease congestion.

Figure 2.3: Coffs Harbour Bypass



Box 2.18: Jervis Bay Road and Princes Highway Intersection

The Jervis Bay Road and Princes Highway intersection has the highest volume of vehicle movements on the highway between Nowra and the border with Victoria.

The Australian and NSW Governments are investing \$164 million on the intersection upgrade. A more reliable intersection will support pedestrians, cyclists, and public transport passengers to travel safely.

The upgrade will also reduce congestion, improve access to local roads and growing tourist and residential areas, improve network resilience and support the growth of regional economies.

Following the environmental assessment and community feedback on the concept design, the Jervis Bay Road and Princes Highway intersection upgrade project has been approved for construction.

The intersection upgrade will include:

- widening the road to a four-lane divided highway, with two lanes in each direction
- building an overpass bridge over Jervis Bay Road
- building two roundabouts at the existing road level to enable safer access and improve traffic flow
- building an access road to service properties located to the south-east of the intersection.

Pages 4-58 to 4-64 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Transport agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

2.9 Treasury (including Office of Energy and Climate Change and Infrastructure NSW)



The Treasury infrastructure program is predominantly focussed on delivering the Electricity Infrastructure Roadmap. This function is performed by EnergyCo and the Office of Energy and Climate Change.

Responsibility for delivering the Roadmap will be transferred to the new Department of Climate Change, Energy, the Environment and Water from 1 January 2024. The Roadmap will guide the transition of New South Wales to renewable energy over the next decade, principally by supporting Renewable Energy Zones located in regional New South Wales. The program also includes investment to support Treasury's economic and financial management responsibilities.

\$4.5 billion

Capital Expenditure to 2026-27

\$1.8 billion

Capital Expenditure 2023-24

Infrastructure NSW is creating a sustainable infrastructure legacy for New South Wales by providing independent advice and assurance to government on the identification and prioritisation of critical public infrastructure and leading the development of urban projects and precinct transformations.

Box 2.19: Renewable Energy Zones

Renewable Energy Zones (REZs) will group new wind and solar power generation into locations where it can be efficiently stored and transmitted across New South Wales. Additional capital funding of \$804.0 million will support the delivery of the Electricity Infrastructure Roadmap through maintaining critical path for the Central-West Orana REZ, New England REZ and Hunter Transmission Project. Five zones have so far been identified in the Central West Orana, New England, South West, Hunter Central Coast and Illawarra regions of the State. The REZs will keep NSW electricity reliable as coal-fired power stations retire, delivering large amounts of new energy to power our regions and cities.

- The Central-West Orana REZ is approximately 20,000 square kilometres around Dubbo and Dunedoo and will unlock up to 6 gigawatts intended network capacity. The REZ is also expected to support around 5,000 construction jobs in the region.
- The New England REZ is located around Armidale and has an intended network capacity of 8 gigawatts. It is expected to support around 830 operational jobs and 1,250 construction jobs.
- The South West REZ is located around Balranald and Hay and at its peak is expected to support over 2,000 construction jobs in the region.
- The Illawarra REZ is located around Wollongong and Shellharbour and will utilise rehabilitated industrial land, port and transport infrastructure. The recent Registration of Interest indicated over 17 gigawatts of generation and storage capacity.
- The Hunter-Central Coast REZ is located around Newcastle and Muswellbrook. The recent Registration of Interest indicated almost 40 gigawatts of renewable generation and storage capacity.

The Transmission Acceleration Facility (TAF) has been established to develop transmission projects to the stage where they can be delivered by a private operator who will pay for the costs incurred to date, at which point the cash receipt will be reflected in the budget. The forward estimates do not include the \$1.6 billion in anticipated receipts from the recycling of the State's investment to develop the Central West Orana (CWO) Transmission project. The planned cash receipt from the anticipated transaction with the Network Service Operator for the CWO REZ will be budgeted for when the transaction is finalised, as will be the case for other major asset transactions as part of the energy transition.

Box 2.20: Energy Security Corporation

The NSW Government is committed to establishing an Energy Security Corporation (ESC) to accelerate investment and ensure dispatchable supply of clean energy.

The ESC will be seeded with a \$1.0 billion reservation from the Restart NSW Fund. Following the model of the Clean Energy Finance Corporation, the Energy Security Corporation will support projects that traditionally find it harder to get off the ground, but which New South Wales needs to accelerate the transition.

The role of the ESC will be to partner with industry on projects that provide affordable, accessible and reliable energy to New South Wales. This includes renewable storage solutions, commercially viable technologies able to provide grid stability and community batteries to maximise the benefits for households of rooftop solar.

Box 2.21: Electric Vehicles Charging Infrastructure

The NSW Government aims to increase electric vehicle sales to more than 50 per cent of new cars sold in New South Wales by 2030. To achieve this, the Government is investing:

- \$263.0 million in new (recurrent) funding to deliver the Electric Vehicle Strategy, including additional EV infrastructure
- \$149.0 million to co-fund the delivery of ultra-fast EV charging stations
- \$20.0 million for co-funding EV charging infrastructure in commuter carparks
- \$20.0 million to co-fund destination charging along tourist routes
- \$10.0 million to co-fund about 500 kerbside charge points in areas of metropolitan NSW where residents do not have access to off-street parking
- \$10.0 million to co-fund upgrades to electrical infrastructure in about 100 medium and large apartment buildings.

The NSW Government is also investing \$105.0 million to support private and local council fleets to purchase EVs and is committed to electrifying its own passenger vehicle fleet.

Table 2.17: Key Treasury projects continuing in this Budget

Project	Estimated total cost	Expenditure over four years to 2026-27
Transmission Acceleration Facility		
The Facility will help fast-track critical energy infrastructure to deliver lower cost and more reliable energy for all NSW consumers. Additional capital funding of \$804 million will support the delivery of the Electricity Infrastructure Roadmap through maintaining critical path for the Central-West Orana Renewable Energy Zone, New England Renewable Zone and the Hunter Transmission Project. Development funding supported by the Facility is intended to be recovered from private investors thereby replenishing the Facility to support further projects until final repayment in 2040.	\$4.4 billion	\$3.5 billion
New Sydney Fish Market		
The New Fish Market is a reimagination of the iconic precinct, which is expected to attract 6 million visitors annually. Construction of the new Fish Market is expected to be completed in late 2024.	\$836.0 million	\$477.7 million
Barangaroo Precinct		
Continue the transformation of the Barangaroo precinct including the delivery of a 1.85 hectare public park on Sydney's Harbour, the fit-out of the Cutaway, a new public pavilion and other capital projects to enhance local amenity, along with ongoing sustainability, art and culture initiatives.	\$622.3 million	\$325.0 million
Zero and Low Emission Vehicle Reform		
The NSW Government's Electric Vehicle Strategy supports NSW's increased uptake of electronic vehicles as part of emission reduction and energy production goals.	\$260.6 million	\$95.5 million
Blackwattle Bay Urban Renewal		
The urban renewal of Blackwattle Bay is a rare opportunity for new housing, employment and harbourfront community spaces located less than 1 kilometre from the Sydney CBD.	\$79.3 million	\$71.1 million

Pages 4-65 to 4-66 of Chapter 4 of this *Infrastructure Statement* lists the major capital projects and minor works for the Treasury agencies, including the ETC, estimated expenditure to 30 June 2023, and 2023-24 allocation.

3. INFRASTRUCTURE DELIVERED FOR NEW SOUTH WALES

3.1 Key infrastructure delivered

In 2022-23 an estimated \$27.3 billion was invested in infrastructure across New South Wales.

Major infrastructure delivered includes:

- schools and education facilities with new and upgraded facilities to accommodate ongoing enrolment growth
- significant investment in transport to provide an integrated network and connect people to each other and to places across New South Wales
- investment in the biggest and busiest public health system in Australia to deliver the best and safest care to patients, consumers and clients
- key cultural, hospitality and tourism investments to drive long-term economic transformation, a future economy.

3.2 Key projects delivered by Communities and Justice in 2022-23

Table 3.1: Key Communities and Justice projects delivered in 2022-23

Key Stronger Communities projects delivered in 2022-23
<p>Digital Courts Reform Program</p> <p>\$33.8 million investment to assist courts and tribunals to adopt digital ways of working that will improve productivity and the experience of citizens.</p>
<p>New Fire Station at Oran Park</p> <p>This station with new fleet is located in an urban-rural interface growth area in the south-west of Sydney providing urban fire coverage as well as strategic support to the NSW Rural Fire Service.</p>
<p>Fire and Rescue NSW – NSW Bushfire Inquiry Funding Package – Tranche 2</p> <p>Significant items in this package will provide aerial fire-fighting capability and trucks for crews involved with hazard reduction works across the State.</p>
<p>Albury Courthouse Upgrade</p> <p>The \$6.4 million upgrade of the Albury Courthouse delivered a third courtroom, new safe spaces for vulnerable witnesses and other modern facilities for court users.</p>
<p>New Fire Station at Kingscliff</p> <p>This station was rebuilt on its existing site after appropriate land could not be located.</p>
<p>Fire Station Major Renovation at Wentworth Falls</p> <p>The station renovation addresses engine bay space, diesel particulate exposure, work and living area improvements and separation; enhanced response capability; inclusion of enhanced training facilities to ensure increased firefighter skills/capabilities and improved amenities to meet and compliment the requirements of a diverse workforce.</p>
<p>Bathurst Police Station Major Upgrade</p> <p>A major upgrade (\$7.1 million) to the facilities, accommodation standards and equipment at Bathurst Police Station to enable the delivery of modern policing services to the community.</p>
<p>Police Properties Economic Stimulus – Build, Retain, Preserve</p> <p>A \$39.4 million program of property-related capital projects in metropolitan and regional areas including new small police stations in rural locations, heating ventilation and air conditioning, a disaster resilience program, facade cladding remediation, a solar panel program and security upgrades to enable delivery of front-line policing services.</p>
<p>Cyber Security Transformation Program</p> <p>An uplift of the NSW Police Force’s cyber security capabilities, completed at a cost of \$8.5 million, to mitigate the risk of cyber-attack.</p>

3.3 Key projects delivered by Customer Service in 2022-23

Table 3.2: Key Customer Service projects delivered in 2022-23

Key Customer Service projects delivered in 2022-23

OneCX Tranche 2

With over 750 websites across NSW agencies, the OneCX program is working with agencies to build nsw.gov.au as the single location for customers to source information. This will allow customers to access required information easily without knowing the structure of government. This phase of the project had an ETC of \$7.6 million.

Customer Payment Platform Capability Phase 3

Customer Payments Platform (CPP) is a whole of government payment platform delivering a seamless, end-to-end payments experience across government and supporting a range of payment methods. This first phase was completed with an ETC of \$3.0 million.

3.4 Key projects delivered by Education in 2022-23

Table 3.3: Key Education projects delivered in 2022-23

Key Education projects delivered in 2022-23

Canterbury South Public School redevelopment

This \$37.1 million full redevelopment delivered a new layout of modern facilities with safer access for students and the community. A spacious and well-resourced library with a special STEM room and technology rich learning environments support innovative teaching and learning programs. A new hall and external play space allows student development to continue outside of the classrooms.

LED Lighting Upgrade Program

Completion of the \$157.8 million upgrade over the past five years with positive feedback from schools. This project replaced inefficient lights with new LED lights, in up to 1,000 public schools across New South Wales. This is expected to reduce operating costs for schools and provided opportunities for local tradespeople to deliver the lightning upgrades across New South Wales, while helping to improve learning environments and outcomes for our students.

Richmond High School Upgrade - Richmond Agricultural College

The completed \$15.2 million upgrade to Richmond High School has delivered new and improved education facilities to support the student community and a new Science Technology Engineering and Math (STEM) building. The new facilities will support a STEM selective stream and a new agricultural specialist stream, which is part of the new state-wide model for agricultural education.

Googong Public School

The completed \$57 million Googong Public School opened to students for the 2023 school year and accommodates up to 700 students in 30 flexible learning spaces and three support classrooms. It is centrally located within the growing Googong community to ensure families have access to a local public school. The Googong Public School project provides brand new modern and flexible learning environments with integrated technology; a well resourced library; airconditioned learning spaces and large outdoor learning areas; and onsite before and after-school care.

TAFE NSW Meadowbank Education Precinct – Institute of Applied Technology for Digital

The completed \$128.9 million Institute of Applied Technology – Digital at Meadowbank includes modern, flexible and future-proofed learning spaces offering practical training experiences that support employability. Courses are delivered in partnership with TAFE NSW, Microsoft, The University of Technology Sydney and Macquarie University.

3.5 Key projects delivered by Environment and Planning 2022-23

Table 3.4: Key Environment and Planning projects delivered in 2022-23

Key Planning and Environment projects delivered in 2022-23
<p>Social and Community Housing projects – Aboriginal Housing Office</p> <p>\$38.4 million for new housing supply, upgrades and maintenance works through the Aboriginal Housing Office, ensuring First Nations communities have access to quality, affordable housing.</p>
<p>Murramarang South Coast Walk</p> <p>A four-day walking trail totalling 39 kilometres of world class, purpose-built trails and associated infrastructure, to be constructed within the Murramarang National Park on the New South Wales south coast. ETC value of \$3.6 million.</p>
<p>ePlanning - Stage 4</p> <p>The ePlanning program is improving digital access to planning services across New South Wales. ETC value of \$66.5 million.</p>

3.6 Key projects delivered by Health in 2022-23

Table 3.5: Key Health projects delivered in 2022-23

Key Health projects delivered in 2022-23
<p>Hornsby Hospital Redevelopment Stages 1 and 2</p> <p>The project involved a new clinical services building, including the first robotic pharmacy in a public hospital in New South Wales, expansion of the existing Emergency Department, and delivery of additional ambulatory care services including new renal dialysis, chemotherapy and oral health services. ETC value of \$406.5 million.</p>
<p>Lismore Hospital Redevelopment Stages 3A, 3B and 3C</p> <p>The project involved a multi-year program of construction to deliver an integrated hospital and community health campus. A new 10 storey Northern Tower, expanded emergency department, community health facilities on the main hospital campus and additional outpatient clinic capacity offer access to world class healthcare in a growing region. ETC value of \$312.8 million.</p>
<p>Coffs Harbour Hospital Expansion</p> <p>The project delivered a new multi-storey Clinical Services Building and refurbishment of existing hospital spaces, delivering additional facilities and services for the Coffs Harbour community and surrounding areas, including a larger emergency department, additional new operating theatres, additional critical care and inpatient beds and increased capacity for renal dialysis. ETC of \$194.0 million.</p>
<p>Tumut Hospital Redevelopment</p> <p>The project delivered a new hospital on the health service campus, providing the local communities of Tumut, Gundagai, Batlow and Adelong with an integrated modern healthcare service under the one roof. A new helipad has been relocated to the front of the hospital to ensure patients have a fast and direct connection from the hospital's Emergency Department to receive lifesaving emergency care. ETC of \$50.0 million.</p>
<p>Projects under the Rural Ambulance Infrastructure Reconfiguration (RAIR) Program</p> <p>The \$232 million project has delivered 54 new and upgraded ambulance stations, providing local paramedics with modern, fit-for-purpose infrastructure to better meet the emergency medical care needs of communities in regional and rural NSW. New ambulance stations have been delivered at Casino, Forster, Lake Cathie, Medowie, Tamworth and Tumut. Upgraded stations have been delivered at Armidale, Blayney, Bomaderry, Bulahdelah, Coleambally, Evans Head, Gloucester, Lockhart, Macksville, Manilla, Mudgee, Narooma, Stockton, Taree, Tea Gardens, Tenterfield and West Wyalong. The new ambulance stations will provide an enhanced working environment for local paramedics, tailored to the needs of regional and rural communities to enable paramedics to continue delivering high quality emergency care.</p>

Key Health projects delivered in 2022-23

Projects under the HealthOne Strategy

The NSW Government has invested \$100 million in the HealthOne Program which included 20 projects across New South Wales. These integrated health facilities improve patient access to health services and improve health outcomes for the community by integrating primary and community-based health services and providing a variety of health services closer to home. New facilities delivered in 2022-23 include Buronga, RPA Green Square, and Camden Haven.

Mother and Baby Unit, Westmead Hospital

As part of the \$669.8million state-wide Mental Health Infrastructure Program, the state's second purpose-built Mother and Baby Unit was completed at Westmead Hospital. The new unit enables families to remain together when a mother requires hospitalisation for a severe perinatal mental illness. It has been co-designed with women with a lived experience of mental illness, their families and clinicians, to ensure it meets the needs of the women who will access the service.

Cystic Fibrosis Specialist Service Unit at Westmead Hospital

The project involves the Australian-first, purpose-built Cystic Fibrosis Specialist Service ward at Westmead Hospital, including a 16-bed inpatient unit and a specialised cystic fibrosis ambulatory (outpatients) unit. The project was fully funded by the Australian Government. ETC value of \$65 million.

Rural Health Infrastructure Program - Deniliquin and Leeton

Replacement of ageing infrastructure and works to enable the integration of health services for improved patient care and operational efficiency. ETC value of \$5.7 million.

Manly Adolescent & Young Adult Hospice

The Adolescent and Young Adult Hospice is Australia's first dedicated service for young people with life-limiting illness. The service is for 15 to 24 year old patients and offers respite care, symptom management and end of life care. The hospice will welcome families from metropolitan, rural and regional NSW. The project was delivered with funding committed from the NSW and Australian Governments and generous community donations. ETC value of \$20.3 million.

The completion dates identified in Chapter 4 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.

3.7 Key projects delivered by Jobs and Tourism in 2022-23

Table 3.6: Key Jobs and Tourism projects delivered in 2022-23

Key Jobs and Tourism projects delivered in 2022-23
<p>New wing for the Art Gallery NSW</p> <p>In December 2022, the new wing of the Art Gallery of NSW opened to the public. The project has transformed the Art Gallery of NSW into a two-building gallery, providing more space for the display and enjoyment of arts, culture and creativity.</p>
<p>Australian Museum Redevelopment Stage 1</p> <p>The final piece of Phase 1 of the development, the Burra Learning Centre provides a new state of the art learning place bringing together First Nations knowledge and Western science through an immersive and engaging children’s gallery. The final stages of the redevelopment are due for completion in 2023.</p>
<p>Digitisation for Regional Delivery – State Library of NSW</p> <p>The State Library of NSW has digitised much of its resources in order to allow greater regional accessibility.</p>
<p>Sydney Opera House Concert Hall</p> <p>In July 2022, the Opera House completed extensive upgrades to the Concert Hall.</p>

3.8 Key projects delivered by Regional NSW in 2022-23

Table 3.7: Key Regional NSW projects delivered in 2022-23

Key Regional projects delivered in 2022-23
<p>Continuing shark mitigation and ocean beach safety</p> <p>The continuing shark mitigation program at NSW ocean beaches is based on evidence from the world-leading trials and research of the NSW Governments Shark Management Strategy. The capital component of the program included the purchase of additional shark-bite response measures, including but not limited to four Rapid Response Vessels, SMART drumlines, shark tags and tagged shark listening stations.</p>
<p>Bushfire Insurance Fence Repairs</p> <p>The Bushfire Fence Replacement program involved the replacement of fences as part of Local Land Services response to the 2019-20 bushfires. The fences were predominantly for the travelling stock reserves.</p>

3.9 Key projects delivered by Transport in 2022-23

Table 3.8: Key Transport projects delivered in 2022-23

Key Transport projects delivered in 2022-23
<p>Heathcote Road, Woronora River Bridge</p> <p>The duplication of Heathcote Road Bridge with a new bridge parallel to the existing bridge opened to traffic in March 2023. This separates traffic flow, provides safety benefits and allows for safer passing of broken-down vehicles along this section.</p>
<p>Eden Safe Harbour</p> <p>A wave attenuator was built which breaks coastal waves to reduce their force prior to reaching Snug Cove. This creates a safe harbour for commercial boats, private vessels and maritime infrastructure by providing protection from high winds and wave conditions.</p>
<p>WestConnex – M4-M5 Link</p> <p>The M4-M5 Link Tunnels project is a critical component of WestConnex, featuring twin tunnels between the New M4 at Haberfield and the M8 at St Peters. The project opened to traffic in January 2023.</p>
<p>Transport Access Program (TAP)</p> <p>TAP delivers a better experience for public transport customers across NSW by providing accessible, modern, secure and integrated transport infrastructure. Greater Sydney train stations were upgraded in 2022-23 at Normanhurst, Pymble and Thornleigh.</p>
<p>Commuter Car Parks (CCP)</p> <p>CCP provides more convenient access to public transport at key transport interchanges to help ease congestion, improve safety and reduce travel time for passengers on the Greater Sydney Road network. Key CCPs were completed in 2022-23 at train stations at Riverwood, Revesby, Emu Plains and Hornsby, as well as on Oakes Road in Carlingford.</p>
<p>Pacific Highway, Parsons Road to Ourimbah Street</p> <p>The Pacific Highway upgrade between Ourimbah Street and Parsons Road at Lisarow opened with two lanes in each direction in July 2023, improving traffic flow and safety for around 30,000 motorists travelling on this section of highway.</p>
<p>New England Highway, Belford to Golden Highway Upgrade</p> <p>The New England Highway between Belford and the Golden Highway was upgraded to provide two travel lanes in each direction and a flyover for vehicles turning right from the Golden Highway towards Maitland and Newcastle. The NSW Government invested \$97 million for the upgrade to improve traffic flow, travel times and safety for motorists. The new flyover bridge opened to traffic in July 2023.</p>
<p>Kings Highway, Nelligen Bridge Replacement</p> <p>The \$148 million Nelligen Bridge Replacement project provides a new two-lane bridge over the Clyde River and upgrades to 1.4 kilometres of the Kings Highway. The new bridge opened to traffic in February 2023.</p>
<p>McKanes Bridge</p> <p>The McKanes Bridge over Cocks River on McKanes Falls Road at South Bowenfels opened to traffic in November 2022. The work included replacement of the existing bridge with a safer, stronger and more reliable bridge which still has the appearance and heritage aspects of the original.</p>
<p>Upgrade to Cessnock Road Flood Immunity at Testers Hollow</p> <p>The upgrade helps mitigate the impact of flood events along Cessnock Road at Testers Hollow and improves connectivity between the Maitland area, Hunter Expressway and the broader community during these events. The project is a partnership between the Australian and NSW Governments. The project was completed in November 2022.</p>
<p>Hunter Pinch Points: Intersection Upgrade City Road (Pacific Highway) at Kahibah Road and Northcott Drive</p> <p>The NSW Government invested \$13.5 million to upgrade intersections of City Road (Pacific Highway) at Kahibah Road and Northcott Drive to improve traffic flow and safety. The project opened to traffic in November 2022.</p>

4. GENERAL GOVERNMENT SECTOR PROJECTS

4.1 General government sector projects

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Table 4.1: Capital investment by general government sector^(a)

Agency	Capital Expenditure			Variation ^(c) \$m
	2022-23 Budget ^(b) \$m	2022-23 Est. Actual ^(b) \$m	2023-24 Budget ^(b) \$m	
Cabinet Office				
Parliamentary Counsel's Office ^(d)	0.7	0.0	0.9	0.9
Audit Office of New South Wales ^(d)	2.2	1.8	2.2	0.4
Independent Commission Against Corruption ^(d)	1.2	1.9	2.5	0.5
Independent Pricing and Regulatory Tribunal ^(e)	0.2	0.1	0.2	0.1
Law Enforcement Conduct Commission ^(d)	1.4	1.0	1.1	0.1
New South Wales Electoral Commission ^(d)	13.1	7.0	16.7	9.7
Ombudsman's Office ^(d)	2.1	1.2	1.8	0.5
Communities and Justice				
Department Communities and Justice	320.9	230.1	228.6	(1.5)
Crown Solicitor's Office	2.0	1.4	2.0	0.7
Fire and Rescue NSW	105.6	81.1	111.2	30.1
Legal Aid Commission of New South Wales	9.7	8.9	12.4	3.6
New South Wales Crime Commission	0.7	0.7	0.8	0.1
NSW Police Force	507.0	302.7	363.8	61.0
NSW Rural Fire Service	51.2	43.2	52.3	9.1
NSW State Emergency Service	40.3	30.8	52.9	22.1
Office of Sport ^(f)	15.9	6.6	11.8	5.2
Resilience NSW	58.6	...	...	...
Multicultural NSW	2.0	0.6	0.5	(0.1)
NSW Trustee and Guardian	7.1	2.7	7.2	4.4
Judicial Commission of New South Wales	0.2	0.2	0.2	(0.0)
Office of the Children's Guardian	1.0	0.2	1.4	1.2
Office of the Director of Public Prosecutions	5.7	4.0	4.0	0.0
Customer Service				
Department of Customer Service	285.0	167.2	214.0	46.8
Information and Privacy Commission	0.3	0.3	0.2	(0.0)
Service NSW	41.1	46.6	36.6	(10.0)
Long Service Corporation	0.3	3.6	0.3	(3.3)
New South Wales Government Telecommunications Authority ..	292.8	197.6	223.5	25.8
State Insurance Regulatory Authority	5.6	0.2	5.6	5.4
Education				
Department of Education	2,668.4	2,380.7	2,586.2	205.4
NSW Education Standards Authority	2.3	2.1	7.8	5.7
TAFE Commission	318.9	273.6	237.2	(36.4)

Agency	Capital Expenditure			Variation ^(c) \$m
	2022-23 Budget ^(b) \$m	2022-23 Est. Actual ^(b) \$m	2023-24 Budget ^(b) \$m	
Environment and Planning				
Department of Planning and Environment	689.9	425.3	543.9	118.6
Environment Protection Authority	16.5	5.1	9.5	4.4
Greater Cities Commission ^(g)	0.3	0.1	0.1	(0.0)
Northern Rivers Reconstruction Corporation ⁽ⁱ⁾	9.1	142.9	133.8
NSW Reconstruction Authority .....	...	1.4	58.7	57.4
Royal Botanic Gardens and Domain Trust ^(h)	31.3	14.5	28.8	14.4
Sydney Olympic Park Authority	21.1	27.1	10.5	(16.6)
Western Parkland City Authority ^(j)	170.7	65.1	222.6	157.5
Aboriginal Housing Office	90.6	69.1	101.4	32.3
Biodiversity Conservation Trust of NSW	15.2	1.6	15.1	13.5
Centennial Park and Moore Park Trust ^(h)	13.2	9.3	12.7	3.4
Hunter and Central Coast Development Corporation	7.0	5.1	0.5	(4.6)
Lands Administration Ministerial Corporation	1.2	3.7	...	(3.7)
Planning Ministerial Corporation	120.6	45.2	259.5	214.3
Property NSW	368.1	(484.4)	405.0	889.4
Water Administration Ministerial Corporation	3.0	8.3	20.0	11.7
Western Sydney Parklands Trust ^(h)	9.5	13.4	13.0	(0.4)
Health				
Ministry of Health	2,843.7	2,337.7	3,303.1	965.4
Health Care Complaints Commission	3.1	0.4	4.0	3.5
Mental Health Commission of New South Wales	0.0	...	0.3	0.3
Jobs and Tourism				
Department of Enterprise, Investment and Trade	383.9	200.9	430.4	229.5
Art Gallery of New South Wales	62.4	78.3	19.5	(58.8)
Australian Museum	26.1	19.3	17.9	(1.4)
Destination NSW	0.2	1.1	0.2	(0.9)
Museums of History NSW	5.0	8.0	22.5	14.5
Museum of Applied Arts and Sciences	4.0	10.3	5.0	(5.3)
State Records Authority NSW	5.0	1.3	...	(1.3)
State Library of New South Wales	25.3	18.5	17.3	(1.2)
Premier's Department				
Premier's Department	20.0	10.9	21.3	10.5
Natural Resources Commission ^(k) .....	...	0.1	...	(0.1)
Public Service Commission	1.3	0.3	0.7	0.4
Regional NSW				
Department of Regional NSW	95.4	59.6	85.1	25.5
New South Wales Rural Assistance Authority	0.1	...	0.1	0.1
Regional Growth NSW Development Corporation	321.1	123.0	233.9	110.9
Local Land Services	14.8	11.7	14.3	2.6
NSW Food Authority	1.1	1.2	1.1	(0.1)
Transport				
Transport for NSW	9,687.0	7,531.7	8,669.2	1,137.5
Sydney Metro	8,325.6	7,256.2	7,831.6	575.4
Office of Transport Safety Investigations	1.5	1.9	0.0	(1.8)

Agency	Capital Expenditure			
	2022-23 Budget ^(b) \$m	2022-23 Est. Actual ^(b) \$m	2023-24 Budget ^(b) \$m	Variation ^(c) \$m
Treasury				
The Treasury	382.6	81.9	1,215.4	1,133.5
Infrastructure NSW ^(l)	340.7	9.9	552.1	542.2
NSW Self Insurance Corporation	0.2	...	0.2	0.2
Workers' Compensation (Dust Diseases) Authority	1.3	0.2	2.6	2.5
The Legislature				
The Legislature	57.2	58.6	43.9	(14.7)
Advance to the Treasurer	20.0	...	...	...
Not allocated to an agency	(6,286.6)	...	(6,298.1)	(6,298.1)
Total	22,663.6	21,840.4	22,223.6	383.3

- (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 A1.1 of Budget Paper No 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 2022-23 revised to the 2023-24 Budget. Discrepancies between totals are due to rounding.
- (d) Transferred from the Premier's Department to the Cabinet Office, effective 1 July 2023.
- (e) Transferred from Department of Customer Service to the Premier's Department, effective 3 May 2023. Subsequently moved to the Cabinet Office, effective 1 July 2023.
- (f) Transferred from Department of Enterprise, Investment and Trade to the Department of Communities and Justice, effective 5 April 2023.
- (g) Transferred from Transport for NSW to the Department of Planning and Environment, effective 5 April 2023.
- (h) Transferred from Transport for NSW to the Department of Planning and Environment, effective 1 July 2023.
- (i) Transferred from Department of Regional NSW to the Department of Planning and Environment, effective 1 July 2023.
- (j) Transferred from Department of Enterprise, Investment and Trade to the Department of Planning and Environment, effective 5 April 2023.
- (k) Transferred from Department of Planning to the Premier's Department, effective 5 April 2023.
- (l) Transferred from Transport for NSW to the Treasury, effective 5 April 2023.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Parliamentary Counsel's Office

Major Works

Works in Progress

ADaPT - Enhancement of Legislation and Publishing System	Sydney	2020	2024	750	281	419
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Total, Works in Progress						419
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Total, Major Works						419
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Total, Minor Works						470
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Total, Parliamentary Counsel's Office						889
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Audit Office of New South Wales

Total, Minor Works						2,220
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Total, Audit Office of New South Wales						2,220
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Independent Commission Against Corruption

Major Works

New Works

Information Management Uplift Project	Sydney	2023	2028	4,839		1,009
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Total, New Works						1,009
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Total, Major Works						1,009
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Total, Minor Works						1,475
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Total, Independent Commission Against Corruption						2,484
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Independent Pricing and Regulatory Tribunal

Total, Minor Works						180
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Total, Independent Pricing and Regulatory Tribunal						180
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Law Enforcement Conduct Commission

Total, Minor Works						1,100
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Total, Law Enforcement Conduct Commission						1,100
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New South Wales Electoral Commission

Major Works

Works in Progress

Election Systems Upgrade

Funding Disclosure and Compliance Online System - Phase 3	Various	2021	2024	28,086	9,975	15,164
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Local Government Regulation Changes	Various	2019	2024	5,558	4,197	1,361
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Total, Works in Progress						16,525
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Total, Major Works						16,525
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Leases

Election Office Lease Costs	Sydney	n.a.	n.a.	n.a.	n.a.	54
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Total, Leases						54
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Total, Minor Works						100
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Total, New South Wales Electoral Commission						16,679
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Ombudsman's Office

Total, Minor Works						1,768
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Total, Ombudsman's Office						1,768
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Department of Communities and Justice

Major Works

New Works

Aboriginal Children and Family Centre Program	Various	2023	2026	64,500		21,500
Digital Court Reform Program Refresh	Sydney	2023	2027	8,505		3,743

Total, New Works						25,243
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Works in Progress

Central Office Consolidation	Various	2020	2024	23,372	15,863	7,509
Drug Court Expansion	Various	2022	2024	16,092	1,650	14,392
Expansion of Audio Visual Link (AVL) Facilities	Various	2022	2024	18,000	6,356	11,644
Improving Local Court Capacity	Various	2021	2024	975	104	871
Prison Bed Capacity Program	Various	2015	2024	2,416,051	2,385,170	30,881
Removal of Prison Cell Ligature Points	Various	2022	2024	6,000		6,000
Sustaining Critical Infrastructure Program Phase 2	Various	2021	2025	120,000	45,007	42,492
Transform Prisoner Rehabilitation	Various	2022	2024	40,419	28,522	11,897

Total, Works in Progress						125,686
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Total, Major Works						150,929
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Leases

Lease Acquisitions less than \$250,000	Various	n.a.	n.a.	n.a.	n.a.	11,499
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Total, Leases						11,499
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Total, Minor Works						66,187
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Total, Department of Communities and Justice						228,615
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Crown Solicitor's Office

Total, Minor Works						2,031
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Total, Crown Solicitor's Office						2,031
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Fire and Rescue NSW						
Major Works						
New Works						
Fire Station Upgrades	Various	2023	2027	5,000		1,250
Total, New Works						1,250
Works in Progress						
Alexandria Fire Station Remediation and Renovation	Alexandria	2016	2024	10,000	7,891	2,109
Broken Hill Land and New Station	Broken Hill	2022	2025	7,994	75	919
Busby Land and New Station	Busby	2020	2024	7,662	2,459	5,203
Cessnock New Station	Cessnock	2022	2024	6,350	198	6,152
Dungog Land and New Station	Bendolba	2019	2024	2,836	891	1,945
Fit for Purpose Privacy and Gender Enhanced Program	Various	2022	2032	50,000	4,981	5,019
FRNSW Flood Inquiry Response Funding Package - Tranche 1	Various	2023	2024	21,000	2,654	18,346
Integrated Call and Dispatch (Emergency Services Computer Aided Dispatch Upgrade) Program	Alexandria	2021	2024	18,560	10,700	7,860
Lithgow Land and New Station	Lithgow	2022	2025	9,350	83	2,767
Muswellbrook Land and New Station	Muswellbrook	2019	2024	3,853	3,443	410
NSW Bushfire Inquiry Funding Package - Stage 3	Various	2022	2025	9,000	8,218	333
Replacement of Fire Appliances	Various	2011	2027	261,286	185,851	21,884
Ryde Land and New Station	Ryde	2018	2024	9,200	8,495	705
Stay Safe and Keep Operational Program	Various	2020	2026	58,720	31,514	9,180
Wentworthville New Station	Wentworthville	2022	2024	6,350	22	6,328
Total, Works in Progress						89,160
Total, Major Works						90,410
Total, Minor Works						20,788
Total, Fire and Rescue NSW						111,198

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Legal Aid Commission of New South Wales

Major Works

New Works

Legal Aid Application System	Haymarket	2023	2033	9,548		4,482
Total, New Works						4,482

Works in Progress

Client Management System for Women's Domestic Violence Court Advocacy Services	Haymarket	2022	2024	2,302	981	1,321
Cyber Uplift Digital Restart Fund	Haymarket	2021	2024	1,720	1,037	683
Total, Works in Progress						2,004

Total, Major Works						6,486
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Total, Minor Works						5,944
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Total, Legal Aid Commission of New South Wales						12,430
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New South Wales Crime Commission

Total, Minor Works						778
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Total, New South Wales Crime Commission						778
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
NSW Police Force						
Major Works						
New Works						
Contact Centre Facilities Mechanical and Electrical Upgrades	Various	2023	2025	1,518		600
Critical Police Radio Network Infrastructure in Southern Region	Various	2023	2026	26,587		9,284
Glebe Police Station Roof Repairs	Glebe	2023	2024	1,607		1,607
Human Source Management System	Various	2023	2026	12,228		4,921
Nepean Police Area Command - Refurbishment	Various	2023	2024	600		600
NSW Police Pulse Program	Various	2023	2024	1,208	55	1,153
Potts Hill Facility Refurbishment	Potts Hill	2023	2025	5,983		1,200
Refurbishment of Class 1 Vessel	Balmain	2023	2024	2,000		2,000
Replacement of Police Floating Wharf at Balmain	Balmain	2023	2024	7,708		7,708
Revesby Police Station	Revesby	2023	2026	8,305	150	245
Sydney Police Centre Replacement of Uninterruptible Power Supply	Surry Hills	2023	2024	500		500
Upgrade of Tactical Telecommunications Devices	Various	2023	2024	700		700
Upgrade police facilities at Helensburgh	Helensburgh	2023	2024	3,000		3,000
Total, New Works						33,518
Works in Progress						
Bega Police Station	Bega	2019	2025	19,100	9,639	8,287
Blayney Police Station	Blayney	2022	2026	8,695	121	1,274
Bourke Police Station Major Upgrade	Bourke	2019	2025	13,312	625	7,128
Dapto TAFE Active Armed Offender Facility	Dapto	2022	2024	5,000		5,000
Digital Drivers Licence Phase 2 ^(a)	Various	2020	2024	1,118	836	282
Digital Evidence First Responder Program Phase 3: Digital Evidence Cloud	Various	2022	2025	3,360	336	800
Digital Restart Fund: Integrated Connected Officer	Various	2022	2024	4,280	468	3,812
Dubbo Regional Education and Training Centre	Dubbo	2020	2024	40,900	23,388	17,512
Electronic Countermeasure Devices	Various	2021	2024	830	381	449

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
NSW Police Force (cont.)						
Firearms Registry – Fit out of Premises	Tweed Heads	2022	2024	3,500	2,535	965
Firearms Registry Transformation Uplift Capabilities Phase 2	Various	2022	2025	8,515	2,931	4,184
Fit out of Vehicles Associated with an Additional 1,500 Police	Various	2019	2025	8,161	3,656	4,005
Goulburn Academy Critical Incident Response Training upgrade	Goulburn	2022	2025	3,000	43	1,500
Goulburn Academy Gym and Recreation Centre	Goulburn	2022	2025	5,450	134	4,700
Goulburn Police Station	Goulburn	2019	2025	25,000	1,701	8,921
Integrated Biometric Platform	Various	2022	2026	13,751	226	1,850
Integrated Connected Officer	Various	2022	2027	96,321	14,505	18,085
Integrated Policing Operations System	Various	2019	2027	n.a.	68,967	51,883
Jindabyne Area Police Stations Program	Jindabyne	2019	2024	14,000	11,970	2,030
Law Enforcement Monitoring Facility	Various	2020	2025	27,007	14,539	11,791
Marine Vessel Replacement Program – Phase 2	Various	2021	2026	18,918	2,635	8,316
Metro Active Armed Offender Facilities - Fit out	Various	2022	2024	3,000	1,753	1,247
Moama Police Station	Moama	2020	2025	7,963	117	1,038
Multipurpose Police Station Program	Various	2018	2025	104,460	81,741	14,563
Newcastle Police Station Refurbishment and Upgrade	Newcastle	2020	2024	6,500	721	5,779
Permanent Armoured Vehicle Capability	Various	2022	2024	3,830	29	3,801
Police Dog Transport Modules	Various	2017	2024	1,269	1,233	36
Police Dog Unit Command Facilities	Menai	2016	2025	7,213	1,026	4,204
Police Driver Training Upgrade	Goulburn	2022	2025	4,000	1,034	2,000
Police Stations – Facade Remediation Program ^(a)	Various	2018	2024	2,000	1,801	199
Prisoner Transport Modules	Various	2017	2025	5,882	1,196	2,626
Property Fit out and Modifications to Accommodate an Additional 1,500 Police	Various	2019	2024	17,344	13,382	3,962
Regional Police Station Program	Various	2022	2028	52,698	81	314
Road Safety Plan 2021	Various	2018	2024	2,322	1,997	325
Singleton Police Station	Singleton	2021	2026	12,000	235	1,493

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
NSW Police Force (cont.)						
Specialised Vehicle Replacement	Various	2018	2024	6,750	5,782	968
Specialised Vehicle Replacement Program - Phase 2	Various	2022	2026	18,600	71	5,096
Technology Asset Replacement Program - Phase 5	Various	2022	2026	48,700	12,114	16,480
Upgrade to the Goulburn Police Academy	Goulburn	2020	2026	60,000	22,147	15,805
Utility Vehicle Prisoner Transport Modules	Various	2022	2027	16,610	94	495
Waverley Police Station	Waverley	2018	2026	25,000	515	1,096
Wellbeing Information Management System	Various	2022	2024	1,124		1,124
Total, Works in Progress						245,425
Total, Major Works						278,943
Leases						
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	20,211
Lease Acquisitions less than \$250,000	Various	n.a.	n.a.	n.a.	n.a.	26,447
Total, Leases						46,658
Total, Minor Works						38,164
Total, NSW Police Force						363,765

(a) Project was due for completion in 2021-22. It is now anticipated to be completed in 2023-24.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
NSW Rural Fire Service						
Major Works						
New Works						
Heavy Fire-Bombing Helicopter	Various	2022	2024	18,600	15,198	3,402
Total, New Works						3,402
Works in Progress						
Data and Predictive Analytics	Various	2023	2024	4,950	1,709	3,241
NSW Bushfire Inquiry Funding Package - Stage 1	Various	2020	2033	14,546	3,300	5,052
NSW Bushfire Inquiry Funding Package - Stage 2	Various	2021	2024	27,472	12,470	13,278
NSW Bushfire Inquiry Funding Package - Stage 3	Various	2022	2033	68,941	106	7,264
Total, Works in Progress						28,835
Total, Major Works						32,237
Leases						
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	826
Total, Leases						826
Total, Minor Works						19,238
Total, NSW Rural Fire Service						52,301

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
NSW State Emergency Service						
Major Works						
New Works						
Response to the 2022 Flood Inquiry	Wollongong	2022	2024	14,900	3,981	10,919
Smart Flood and Storm Intelligence Sensing	Wollongong	2023	2024	1,568		948
Total, New Works						11,867
Works in Progress						
Critical Communications Enhancement Program (CCEP) - Stay Safe Keep Operational	Various	2018	2027	53,797	22,028	18,604
NSW SES Fleet replacement	Various	2018	2028	115,207	66,893	12,553
Response to the 2021 Independent Flood Review	Various	2022	2033	23,540	164	7,615
Total, Works in Progress						38,772
Total, Major Works						50,639
Total, Minor Works						2,292
Total, NSW State Emergency Service						52,931

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Office of Sport

Major Works

Works in Progress

New Lake Macquarie Sport and Recreation Centre Project	Morisset Park	2022	2028	40,000	271	1,540
Solar Systems Project Capital Works	Sydney Olympic Park	2022	2024	870	745	125
Sydney International Regatta Centre Replacement of Obsolete Electronic Timing System	Castlereagh	2022	2024	3,618	4	3,000
Total, Works in Progress						4,665

Total, Major Works

4,665

Leases

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

300

Total, Minor Works

6,793

Total, Office of Sport

11,758

Multicultural NSW

Major Works

Works in Progress

Transforming Language Services Project	Harris Park	2022	2024	700	519	181
Total, Works in Progress						181

Total, Major Works

181

Total, Minor Works

330

Total, Multicultural NSW

511

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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NSW Trustee and Guardian

Major Works

Works in Progress

OmniChannel Customer Experience	Various	2015	2031	5,771	2,471	600
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Total, Works in Progress						600
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Total, Major Works						600
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Total, Minor Works						6,582
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Total, NSW Trustee and Guardian						7,182
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Judicial Commission of New South Wales

Total, Minor Works						150
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Total, Judicial Commission of New South Wales						150
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Office of the Children's Guardian

Major Works

Works in Progress

Residential Care Workers Register	Redfern	2022	2024	1,310	60	1,250
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Total, Works in Progress						1,250
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Total, Major Works						1,250
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Total, Minor Works						189
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Total, Office of the Children's Guardian						1,439
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Office of the Director of Public Prosecutions

Leases

Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	179
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Total, Leases						179
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Total, Minor Works						3,848
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Total, Office of the Director of Public Prosecutions						4,027
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Department of Customer Service

Major Works

New Works

Digital Restart Fund – OneCX – Tranche 3 (formerly the WofG Web Hosting Platform)	Various	2023	2024	7,100		7,100
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Total, New Works						7,100
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Works in Progress

Birth Death and Marriages Relocation	Surry Hills	2021	2024	6,000		5,800
Construct NSW - Regulatory Framework	Various	2022	2024	2,242	1,880	362
Corsnet Sustaining Capital	Bathurst	2019	2029	6,350	541	790
Data Centre Consolidation Acceleration Program	Various	2013	2033	24,986	13,355	1,125
Digital Restart Fund - Complaints, Compliance & Enforcement Program	Haymarket	2022	2024	31,710	15,621	14,474
Digital Restart Fund - DCS GovConnect Cyber Resilience Program - Project Trust	Haymarket	2021	2024	20,456	17,356	3,100
Digital Restart Fund - Live.NSW (Digital Twin)	Bathurst	2021	2024	31,255	12,748	16,267
Digital Restart Fund - Mining Royalty Management System Enhancement	Parramatta	2022	2024	2,585	1,726	838
Digital Restart Fund - Modernise Licencing and Compliance Program	Haymarket	2020	2024	104,117	80,617	23,500
ICT Development Program	Various	2014	2028	38,957	21,976	4,889
ICT Projects	Various	2004	2033	123,973	101,970	20,000
Office Refurbishment and Rationalisation	Various	2005	2033	196,053	176,193	2,677
OneGov Digital Services Gateway	Haymarket	2013	2028	13,225	8,117	1,360
Property Tax Reform	Various	2022	2024	16,000	8,528	5,582
Revenue Collections System (MARS) Technology Refresh	Parramatta	2022	2026	28,495	3,567	9,963
Revenue NSW-Critical System Maintenance	Parramatta	2017	2028	50,797	11,751	10,387
Shared Equity Scheme	Various	2022	2024	11,600	6,708	4,892
Spatial Data Infrastructure Program	Bathurst	2014	2028	50,013	29,104	5,917

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Department of Customer Service (cont.)

Technology Asset Replacement Program	Parramatta	2014	2033	37,204	18,450	4,668
Total, Works in Progress						136,591
Total, Major Works						143,691
Total, Minor Works						70,289
Total, Department of Customer Service						213,980

Information and Privacy Commission

Total, Minor Works						235
Total, Information and Privacy Commission						235

Service NSW

Major Works

New Works

Lismore Service Centre Relocation	Various	2023	2024	1,400		1,400
Total, New Works						1,400
Works in Progress						
10 New Service Centres	Various	2019	2024	20,127	11,419	8,708
Cyber Security Upgrade Program	Various	2020	2024	4,950	3,601	1,349
Digital Notifications Uplift Project	Various	2022	2024	1,802	750	1,052
Front Door for Women in Business Program	Various	2022	2024	1,502		1,502
Mobile Service Centre Program	Various	2022	2024	852	94	758
Total, Works in Progress						13,369
Total, Major Works						14,769
Total, Minor Works						21,838
Total, Service NSW						36,607

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Long Service Corporation

Total, Minor Works						260
Total, Long Service Corporation						260

New South Wales Government Telecommunications Authority

Major Works

Works in Progress

Critical Communications Enhancement Program	Various	2018	2026	1,292,844	673,645	182,375
Mission Critical Emergency Services Messaging Program	Various	2022	2032	60,307	1,642	23,933

Total, Works in Progress						206,308
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Total, Major Works						206,308
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Leases

Lease Acquisition between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	3,090
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Total, Leases						3,090
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Total, Minor Works						14,082
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Total, New South Wales Government Telecommunications Authority						223,480
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State Insurance Regulatory Authority

Total, Minor Works						5,555
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Total, State Insurance Regulatory Authority						5,555
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Department of Education

Major Works^{(a)(b)(c)(d)}

New Works

100 Government Preschools	Various	n.a.	n.a.	n.a.		29,000
Planning and Delivering New and Upgraded Schools	Various	n.a.	n.a.	n.a.		35,300
Calderwood - planning (new primary school)	Calderwood					
Cambridge Gardens Public School Upgrade	Cambridge Gardens					
Cammeray Public School Upgrade	Cammeray					
Dalmeny Public School Upgrade	Prestons					
Dapto High School Covered Outdoor Learning Area	Dapto					
Dundas Public School Upgrade	Dundas					
Eagle Vale High School (selective sports stream)	Eagle Vale					
Flinders - Planning (new high school)	Flinders					
Former Shoalhaven Anglican School site (open for public education)	Milton					
Gledswood Hills/Gregory Hills (new high school)	Gledswood Hills					
Greenway Park Public School Upgrade	West Hoxton					
Huntlee - Planning (new primary and high school)	North Rothbury					
Jordan Springs (new high school)	Jordan Springs					
Katoomba High School New Multi-Purpose Hall	Katoomba					
Kingswood Public School Upgrade	Kingswood					
Kogarah Public School Upgrade	Kogarah					
Leppington/Denham Court (new high school)	Leppington					
Melrose Park (new high school)	Melrose Park					
Minnamurra Public School (new nature playground)	Minnamurra					
Northbridge Public School Upgrade	Northbridge					
Northmead Creative and Performing Arts High School Upgrade	Northmead					

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Department of Education (cont.)						
Northmead Public School Upgrade	Northmead					
Pottsville - Planning (new high school)	Pottsville					
Schofields/Tallawong (new high school)	Schofields					
Sutherland Public School New Multi - Purpose Hall	Sutherland					
Sydney Olympic Park (Carter St Precinct) (new primary school)	Sydney Olympic Park					
The Ponds High School Upgrade	The Ponds					
West Dapto - Planning (new primary school)	Dapto					
New and Upgraded Schools, Funded by Snowy Hydro Legacy Fund	Various	n.a.	n.a.	n.a.		9,305
Googong (new high school)	Googong					
Jerrabomberra High School Upgrade - Stage 2	Jerrabomberra					
Medowie (new high school)	Medowie					
Vincentia High School Upgrade	Vincentia					
Transition to School Digital Statement (TTSDS) – Seed 3	Parramatta	2022	2024	2,200		1,100
Total, New Works						74,705
Works in Progress						
Albury Thurgoona (new primary school)	Thurgoona	n.a.	n.a.	n.a.	251	4,231
Austral Public School Upgrade	Austral	n.a.	n.a.	n.a.	203	2,583
Bangalow Public School Upgrade	Bangalow	2022	2024	16,700	12,215	3,075
Bankstown North Public School Upgrade	Bankstown	2021	2023	40,000	28,940	137
Bathurst Secondary School Community Group Renewal	Variousp	n.a.	n.a.	n.a.	71	750
Bexhill Public School Upgrade	Bexhill	2021	2024	12,800	5,364	6,626
Birrong Boys and Girls High School Upgrade	Birrong	n.a.	n.a.	n.a.	4,188	35,339
Bletchington Public School Upgrade	Orange	2022	2023	24,525	18,187	2,416
Bomaderry High School Upgrade	Bomaderry	n.a.	n.a.	n.a.	1,191	1,680
Budawang School (relocation)	Ulladulla	2022	2024	34,367	19,393	10,055
Bungendore High School	Bungendore	2023	n.a.	71,000	14,475	43,912
Canterbury Boys High School Upgrade	Ashbury	2022	2024	9,800	6,036	2,445

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Department of Education (cont.)						
Canterbury South Public School Upgrade	Canterbury	2021	2022	37,100	33,842	12
Carlingford West Public School Upgrade	Carlingford	n.a.	n.a.	n.a.	36,230	17,369
Castle Hill Public School Upgrade	Castle Hill	n.a.	n.a.	n.a.	2,611	19,979
Cecil Hills High School Upgrade	Cecil Hills	n.a.	n.a.	n.a.	2,421	45,213
Centre of Excellence for Agricultural Education	Richmond	2023	n.a.	56,800	9,832	555
Chatswood (new primary school)	Chatswood	n.a.	n.a.	n.a.	709	1,446
Chatswood Public School and High School Upgrade	Chatswood	2020	2023	250,000	204,444	7,851
Co Funded Metropolitan School Renewal Program	Various	2020	2024	240,000	142,848	97,152
Co Funded Regional School Renewal Program	Various	2020	2024	240,000	166,199	73,801
Concord High School Upgrade	Concord	n.a.	n.a.	n.a.	979	13,891
Condell Park High School Upgrade	Condell Park	n.a.	n.a.	n.a.	646	1,997
Cronulla High School Upgrade	Greenhills Beach	2023	n.a.	45,000	7,344	19,441
Cumberland High School Upgrade	Carlingford	n.a.	n.a.	n.a.	4,532	67,829
Darcy Road Public School Upgrade	Wentworthville	2023	n.a.	85,000	3,472	26,673
Darlington Public School Upgrade	Darlington	2021	2023	44,231	38,784	1,153
Dubbo Primary School Community Group Renewal	Various	n.a.	n.a.	n.a.	53	750
Eastwood Public School Upgrade	Eastwood	2021	2024	9,900	2,868	480
Edmondson Park (new high school)	Edmondson Park	n.a.	n.a.	n.a.	2,069	3,497
Edmondson Park Public School (new school)	Edmondson Park	2022	2023	70,000	59,084	56
Engadine High School Upgrade	Engadine	2021	2023	8,200	5,436	174
Epping West Public School Upgrade	Epping	2021	2023	34,800	33,847	596
Fort Street Public School Upgrade	Millers Point	2021	2023	68,200	58,851	6,973
Gables (new primary school)	Box Hill	n.a.	n.a.	n.a.	646	1,650
Galungara Public School Upgrade - Stage 2	Schofield	2022	n.a.	25,000	19,536	27
Gillieston Public School (redevelopment)	Gillieston Heights	n.a.	n.a.	n.a.	734	2,989
Girraween Public School Upgrade	Girraween	n.a.	n.a.	n.a.	1,555	21,948

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Department of Education (cont.)						
Gledswood Hills Public School - Stage 2	Gledswood Hills	2023	2024	19,281	3,718	13,681
Glenmore Park High School Upgrade	Glenmore Park	2021	2022	12,000	7,667	19
Glenwood High School Upgrade	Glenwood	2022	2024	90,000	26,484	22,716
Googong Public School	Googong	2022	2023	57,000	49,473	922
Green Square Public School	Waterloo	2022	n.a.	76,000	15,124	38,537
Gregory Hills Public School (new school)	Gregory Hills	n.a.	n.a.	n.a.	18,800	48,341
Gulyangarri Public School (formerly new school in the Liverpool electorate)	Liverpool	2021	2024	58,984	27,883	20,000
Harrington Park Public School Upgrade	Harrington Park	2020	2023	31,625	30,825	617
Hastings Secondary College Upgrade	Port Macquarie	2021	2023	48,100	33,601	13,983
Hunter River High School Upgrade	Heatherbrae	n.a.	n.a.	n.a.	2,193	23,678
Hurlstone Agricultural High School Upgrade - Stage 2	Glenfield	2023	2023	63,500	21,758	38,271
Irrawang High School Upgrade	Raymond Terrace	n.a.	n.a.	n.a.	1,797	10,521
Jamison High School Upgrade	South Penrith	2021	2022	9,000	6,695	240
Jerrabomberra High School	Jerrabomberra	2022	2023	n.a.	47,359	18,464
Jindabyne Education Campus	Jindabyne	2022	2024	n.a.	51,529	77,318
John Palmer Public School Upgrade	The Ponds	2022	2023	57,600	22,152	15,867
Jordan Springs Public School Upgrade - Stage 2	Jordan Springs	2022	2023	25,000	15,754	1,044
Kingscliff High School Upgrade	Kingscliff	2020	2024	n.a.	21,724	16,771
Kingscliff Public School Upgrade	Kingscliff	2020	2024	n.a.	28,839	20,135
Leeton Primary School Community Group Renewal	Various	n.a.	n.a.	n.a.	18	750
Lennox Head Public School (relocation)	Lennox Head	n.a.	n.a.	n.a.	516	1,340
Leppington Public School Upgrade	Leppington	n.a.	n.a.	n.a.	145	2,905
Lindfield Learning Village - Stage 2	Lindfield	2020	2022	149,400	94,012	448
Liverpool Boys and Girls High School Upgrade	Liverpool	n.a.	n.a.	n.a.	1,913	7,896
Liverpool West Public School Upgrade	Liverpool	2022	2024	70,300	45,243	15,760
Macquarie Park Education Campus	Macquarie Park	n.a.	n.a.	n.a.	3,217	4,469

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Department of Education (cont.)						
Manly Village Public School Upgrade	Manly	2023	n.a.	10,000	1,012	5,466
Matthew Pearce Public School Upgrade	Baulkham Hills	n.a.	n.a.	n.a.	1,952	13,606
Melonba (new primary school)	Melonba	2023	n.a.	n.a.	137	13,956
Melonba High School (formerly Marsden Park new high school)	Melonba	2023	n.a.	n.a.	10,579	67,531
Melrose Park Public School (redevelopment)	Melrose Park	n.a.	n.a.	n.a.	300	3,042
Middle Head Environment Education Centre	Mosman	n.a.	n.a.	n.a.	57	1,515
Midtown Macquarie Park (new primary school)	Macquarie Park	n.a.	n.a.	n.a.	2,484	3,357
Millthorpe Public School Upgrade	Millthorpe	2022	n.a.	15,900	14,233	566
Milton Public School Upgrade	Milton	n.a.	n.a.	n.a.	27	375
Mona Vale Public School Upgrade	Mona Vale	2021	2022	46,700	34,848	37
Moruya High School Upgrade	Moruya	n.a.	n.a.	n.a.	310	13,233
Mosman High School Upgrade	Mosman	2022	2023	90,000	65,225	8,636
Murrumbateman Public School	Murrumbateman	2021	2023	36,200	33,007	9
Muswellbrook South Public School Upgrade	Muswellbrook	2021	2023	20,800	12,702	1,614
Nangamay Public School (Mulgoa Rise Glenmore Park new primary school)	Glenmore Park	2021	2023	42,850	41,999	850
Narrabeen North Public School and Narrabeen Sports High School Upgrades	North Narrabeen	2023	2025	53,900	5,865	26,062
Nepean Creative and Performing Arts High School Upgrade	Emu Plains	2021	2022	9,000	6,219	716
Neutral Bay Public School Upgrade	Neutral Bay	2023	2025	37,000	4,299	23,148
New Environmental Education Centre (Penrith Lakes)	Castlereagh	n.a.	n.a.	n.a.	992	1,942
New schools for Westmead	Westmead	n.a.	n.a.	n.a.	10,294	5,722
Newcastle High School (redevelopment)	Newcastle	n.a.	n.a.	n.a.	3,497	31,332
Ngarala Public School (new primary school in Epping)	Epping	2021	2023	60,000	53,023	85
Nirimba Fields (new primary school)	Nirimba Fields	n.a.	n.a.	n.a.	1,215	11,008
North Sydney Public School Upgrade	North Sydney	2021	2023	45,000	29,485	264
Nowra (new primary school)	South Nowra	n.a.	n.a.	n.a.	2,407	5,852

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Department of Education (cont.)						
Oran Park Public School Upgrade - Stage 2	Oran Park	2023	2024	n.a.	8,718	16,501
Orange Grove Public School Upgrade	Lilyfield	n.a.	n.a.	n.a.	1,203	5,000
Parramatta East Public School Upgrade	North Parramatta	n.a.	n.a.	n.a.	133	3,084
Pendle Hill High School Upgrade	Toongabbie	2021	2023	39,800	34,523	38
Picnic Point High School Upgrade	Picnic Point	2022	2023	20,000	17,538	18
Porters Creek Public School (Warnervale new primary school)	Hamlyn Terrace	2020	2022	37,994	37,628	50
Punchbowl Public School Upgrade	Punchbowl	n.a.	n.a.	n.a.	402	4,089
Randwick Boys and Girls High School Upgrade	Randwick	2022	n.a.	n.a.	3,578	4,457
Rhodes East (new primary school)	Rhodes	n.a.	n.a.	n.a.	1,080	1,241
Riverbank Public School Upgrade	The Ponds	n.a.	n.a.	n.a.	212	2,869
Rouse Hill High School Upgrade	Rouse Hill	n.a.	n.a.	n.a.	345	5,159
Rural Access Gap Direct Intervention Package	Various	2020	2024	365,772	258,690	107,100
Rydalmere Education Campus	Rydalmere	n.a.	n.a.	n.a.	7,395	315
Samuel Gilbert Public School Upgrade	Castle Hill	2019	2022	32,570	32,319	16
Schofields Public School Upgrade	Schofields	n.a.	n.a.	n.a.	695	1,266
Schools at Meadowbank Education and Employment Precinct	Meadowbank	2019	2022	300,000	288,347	2,361
Seven Hills High School Skills Upgrade	Seven Hills	2022	2023	14,772	9,179	406
Sir Joseph Banks High School Upgrade	Revesby	n.a.	n.a.	n.a.	648	1,939
St Leonards Education Precinct	St Leonards	n.a.	n.a.	n.a.	378	4,106
Stanwell Park Public School Upgrade	Stanwell Park	2021	2022	4,501	4,111	1
Tallawong (new primary school)	Tallawong	n.a.	n.a.	n.a.	6,969	29,476
Telopea Public School Upgrade	Telopea	n.a.	n.a.	n.a.	82	1,335
Teven-Tintenbar Public School Upgrade	Tintenbar	2021	2022	3,000	2,710	10
The Forest High School (Relocation)	Frenchs Forest	n.a.	n.a.	n.a.	7,673	49,170
Tweed Heads South Public School Upgrade	Tweed Heads South	2020	2024	25,000	17,456	7,455
Tweed River High School Skills Upgrade	Tweed Heads South	2022	2024	n.a.	19,298	6,600

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Department of Education (cont.)						
Tweed River High School Upgrade	Tweed Heads South	2020	2024	26,215	19,231	6,968
Ulladulla High School Upgrade	Ulladulla	n.a.	n.a.	n.a.	94	750
Ulladulla Public School Upgrade	Ulladulla	n.a.	n.a.	n.a.	26	375
Upgrades for high schools in Griffith	Griffith	2024	n.a.	n.a.	1,195	13,432
Upgrades for schools in Murwillumbah	Murwillumbah	n.a.	n.a.	n.a.	21,525	12,535
Wee Waa High School Upgrade	Wee Waa	2022	2023	n.a.	40,741	29,608
Wentworth Point (new high school)	Sydney Olympic Park	2022	2025	160,000	40,130	67,596
Wentworth Point Public School Upgrade - Stage 2	Wentworth Point	n.a.	n.a.	n.a.	744	12,356
Wentworthville Public School Upgrade	Wentworthville	2019	2022	42,500	41,754	14
Wilton Junction (new primary school)	Wilton	n.a.	n.a.	n.a.	643	2,163
Wilton Public School Upgrade	Wilton	2021	2023	39,000	20,553	1,832
Yanco Agricultural High School Upgrade	Yanco	2023	2024	29,300	2,631	19,071
Yass High School Multi-Purpose Hall Upgrade	Yass	2021	2022	8,400	7,194	9
Total, Works in Progress						1,622,139
Total, Major Works						1,696,844
Leases						
Lease Acquisitions between \$250,000 and \$20 million	Various	2021	2030	589,478	41,532	10,000
Total, Leases						10,000
Total, Minor Works						879,339
Total, Department of Education						2,586,183

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

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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NSW Education Standards Authority

Major Works

New Works

Cyber and technology program	Sydney	2024	2033	59,051		5,390
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Total, New Works						5,390
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Total, Major Works						5,390
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Total, Minor Works						2,400
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Total, NSW Education Standards Authority						7,790
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TAFE Commission

Major Works

New Works

Digital Access Foundation	Various	2023	2024	18,500		18,500
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Renewable Energy Training Facility - Wollongong Campus	Wollongong	2023	2024	2,500		2,500
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Total, New Works						21,000
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Works in Progress

Asset Renewal Program	Various	2022	2023	184,000	124,526	59,474
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Coffs Harbour Optimisation	Coffs Harbour	2022	2025	n.a.	674	16,625
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Connected Learning Centres Program - Stage 3	Various	2019	2023	57,093	53,472	3,621
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Early Childhood Education Centre at Gunnedah Campus	Gunnedah	2022	2024	2,500	10	2,490
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ICT Asset Refresh Program to Enhance Student Experience	Various	2021	2023	3,000	2,933	67
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Institute of Applied Technology for Construction	Kingswood	2019	2023	80,357	68,463	11,894
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Institute of Applied Technology for Digital Tech	Meadowbank	2019	2023	128,899	127,544	1,355
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Institute of Applied Technology Pilot Program	Various	2021	2024	13,200	9,222	3,978
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Kingscliff Campus Expansion	Kingscliff	2022	2025	n.a.	1,228	21,572
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Northern Rivers Education, Training and Research Hub	Cudgen	2022	2024	2,500	430	2,069
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Ryde Building A Upgrade	Ryde	2022	2024	n.a.	289	4,611
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Scone Multi Trades Hub	Scone	2021	2023	3,000	2,754	246
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Shared Services Centre	East Tamworth	2021	2022	4,010	3,200	811
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Student Management Services	Various	2016	n.a.	n.a.	n.a.	n.a.
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Education

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
TAFE Commission (cont.)						
Wetherill Park Electrical Vehicles Training Centre	Wetherill Park	2022	2024	2,500	59	2,441
Wyong Animal Studies	Wyong	2022	2024	4,900	382	4,518
Total, Works in Progress						151,540
Total, Major Works						172,540
Leases						
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	9,652
Total, Leases						9,652
Total, Minor Works						54,958
Total, TAFE Commission						237,150

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Department of Planning and Environment

Major Works

New Works

Environment and Heritage

Continuing Delivery of Biodiversity Statutory Functions	Parramatta	2023	2025	17,161		4,204
Georges River Koala National Park	Various	2023	2033	47,933		3,000
Great Koala National Park	Various	2023	2027	28,450		1,450
Koala-Friendly Crossings	Appin	2023	2025	22,500		13,500
Lord Howe Island - Continuation of Marine Infrastructure	Lord Howe Island	n.a.	n.a.	n.a.		4,105
Lord Howe Island - Waste Management Facility Upgrade	Lord Howe Island	n.a.	n.a.	n.a.		1,720
Protect Koalas of Southern Sydney	Woronora Heights	2023	2026	6,200		4,200
Snowy 2.0 Biodiversity Offset Project	Various	2023	2033	9,979		2,621
Visitor Infrastructure Maintenance and Renewal	Various	2023	2024	36,400		36,400
Wolli Creek Regional Park	Wolli Creek	2023	2026	8,800		500
Water						
Reconnecting Watercourse Country	Various	2023	2024	5,000		5,000

Total, New Works						76,700
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Works in Progress

Corporate Services

Cyber Security Uplift Program - Phase 2	Parramatta	2021	2024	7,539	4,341	3,198
Realignment of Spatial Data Positioning Project	Various	2023	2024	2,000		2,000

Crown Land and Office of Local Government

NSW Pet Registry	Various	2021	2025	17,341	5,515	9,100
Priority Service Delivery Renewal Program	Various	2022	2024	16,283	3,308	12,975

Environment and Heritage

Accelerating Financing for Natural Capital and Low Carbon Farming	Various	2023	2025	1,000		600
Additional Firefighters and Fleet Upgrade	Various	2022	2032	76,828	212	8,672
Beachwatch	Various	2022	2032	3,551	1,896	1,000

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Climate Change Funded Minor Works	Various	2021	2030	10,754	9,408	746
Climate Science Program	Various	2022	2030	7,630	4,876	400
Commemorating the Meeting of Two Cultures at Kamay Botany Bay National Park	Kurnell	2018	2024	27,046	7,695	19,351
Digital Backpack	Various	2022	2024	577	143	434
Dorrigo Great Walk	Bellingen	2022	2026	56,400	1,143	8,799
Drone Capability for Biodiversity Monitoring	Various	2022	2024	1,790	790	1,000
Environment and Conservation Programs	Various	2021	2029	89,301	4,182	12,000
Fire Management in National Parks	Various	2008	2030	69,781	53,196	3,402
Flood Response - National Parks	Various	2022	2025	56,324	10,197	23,006
Great Walks - Gardens of Stone and Great Southern Walk	Various	2021	2025	80,361	6,500	58,131
Healthy Waterways, Healthy Communities	Various	2022	2032	23,156	1,875	2,223
Improving Access to National Parks	Various	2019	2024	149,568	126,119	23,449
Infrastructure Investment in National Parks to Increase NSW Tourism	Various	2018	2025	42,959	25,169	14,052
Koala Strategy	Various	2021	2026	52,419	21,632	10,998
Light to Light Walk	Green Cape	2019	2024	7,948	1,657	6,291
Me-Mel (Goat Island) Remediation	Goat Island	2021	2026	36,700	500	3,700
National Parks and Wildlife Service Bushfire Inquiry Funding	Various	2021	2024	4,543	3,497	1,046
National Parks Digital Strategy	Various	2007	2024	5,741	5,695	46
National Parks Economic Recovery Stimulus	Various	2021	2024	40,446	32,985	7,461
National Parks Radio Network - Migration to the Public Safety Network	Various	2022	2026	22,236	2,092	3,172
Reserve Establishment and Activation	Various	2022	2024	120,000	100,000	20,000
Rewilding and Land Acquisitions	Various	2021	2026	84,736	38,283	19,957
Saving Our Species – ICT Roadmap Implementation Project	Various	2022	2024	2,300		2,300
Snowies Iconic Walk - Stage 1	Various	2019	2024	17,173	16,050	1,123

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Department of Planning and Environment (cont.)						
Snowies Iconic Walk - Stage 4	Various	2021	2024	10,684	6,943	3,741
Strategic Fire Trails Network - Safety and Compliance Works	Various	2019	2029	172,245	69,356	19,008
The Wombeyan Caves Tourism Project	Goulburn	2020	2024	9,611	9,047	564
Thredbo Valley Track Extension	Thredbo	2019	2024	9,854	9,829	25
Toorale Water Infrastructure Project	Gumbalie	2021	2024	13,917	11,842	2,075
World and National Heritage Sites Infrastructure Upgrade	North Parramatta	2020	2024	3,740	3,391	349
Planning						
Reform Infrastructure Contributions	Parramatta	2021	2024	6,147	4,514	1,633
Property and Development						
Valnet Framework Refresh Program	Various	2022	2025	19,830		5,876
Water						
Hydrometric Networks and Remote Sensing Program	Various	2018	2024	10,862	5,319	5,543
Sustainable Diversion Limit Adjust Mechanism Acceleration	Various	2021	2025	224,355	7,114	77,836
Water Reform in the Murray Darling Basin	Various	2014	2024	7,511	4,886	2,625
Total, Works in Progress						399,907
Total, Major Works						476,607
Leases						
Lease Acquisitions less than \$250,000	Various	n.a.	n.a.	n.a.	n.a.	7,177
Total, Leases						7,177
Total, Minor Works						60,125
Total, Department of Planning and Environment						543,909

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Environment Protection Authority

Major Works

Works in Progress

Digital Stakeholder Management Solution	Various	2015	2024	5,601	4,972	629
Regulatory System Transformation	Various	2017	2025	26,245	15,147	8,325
Total, Works in Progress						8,954

Total, Major Works 8,954

Leases

Lease Acquisitions Between \$250,000 and \$20 Million - Property and Fleet Leases	Parramatta	n.a.	n.a.	n.a.	n.a.	441
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Total, Leases 441

Total, Minor Works 150

Total, Environment Protection Authority 9,545

Greater Cities Commission

Total, Minor Works 102

Total, Greater Cities Commission 102

Northern Rivers Reconstruction Corporation

Major Works

Works in Progress

Resilient Homes Fund	Various	2022	2024	179,480	9,100	142,935
Total, Works in Progress						142,935

Total, Major Works 142,935

Total, Northern Rivers Reconstruction Corporation 142,935

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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NSW Reconstruction Authority

Total, Minor Works						58,746
Total, NSW Reconstruction Authority						58,746

Royal Botanic Gardens and Domain Trust

Major Works

Works in Progress

Australian Institute of Botanical Science	Various	2018	2024	63,978	52,779	11,199
Macquarie Street East Precinct Works - Royal Botanic Gardens and Domain Trust Component	Sydney	2022	2024	12,000	1,500	10,500
Royal Botanic Gardens and Domain Trust - Bushfire Related Costs	Mount Tomah	2020	2024	2,000	1,700	300
Strategic Asset Maintenance Program	Sydney	2017	2024	13,872	10,980	2,892
Total, Works in Progress						24,891
Total, Major Works						24,891

Leases

Leasing Acquisitions less than \$250,000	Sydney	n.a.	n.a.	n.a.	n.a.	70
Total, Leases						70

Total, Minor Works						3,879
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Total, Royal Botanic Gardens and Domain Trust						28,840
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Sydney Olympic Park Authority

Major Works

New Works

Sydney Olympic Park Authority Cyber Uplift initiative	Sydney Olympic Park	2022	2024	610		610
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Total, New Works						610
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Total, Major Works						610
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Total, Minor Works						9,875
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Total, Sydney Olympic Park Authority						10,485
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Western Parkland City Authority

Major Works

New Works

Research Facility - Building 3	Bringelly	2022	2026	49,000		1,600
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Total, New Works						1,600
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Works in Progress

Advanced Manufacturing and Research Facility	Bradfield	2022	2028	261,875	2,095	9,258
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Bradfield City Centre First Building	Bringelly	2021	2024	47,800	10,527	35,377
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Bradfield City Centre Stage 1 Enabling Works	Bringelly	2021	2028	870,614	46,821	175,800
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Total, Works in Progress						220,435
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Total, Major Works						222,035
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Total, Minor Works						538
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Total, Western Parkland City Authority						222,573
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Aboriginal Housing Office

Major Works

New Works

Aboriginal Housing - New Supply - Social Housing Accelerator Agreement	Various	2023	2027	79,300		8,000
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Total, New Works						8,000
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Works in Progress

Aboriginal Housing - Flood Recovery	Various	2022	2025	2,926	1,356	1,570
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Aboriginal Housing - Housing Package	Various	2022	2025	105,307	6,763	48,746
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Aboriginal Housing - New Supply	Various	2019	2030	151,946	71,253	32,462
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Total, Works in Progress						82,778
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Total, Major Works						90,778
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Total, Minor Works						10,642
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Total, Aboriginal Housing Office						101,420
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Biodiversity Conservation Trust of NSW

Leases

Lease Acquisitions less than \$250,000 - Private Leases	Parramatta	n.a.	n.a.	n.a.	n.a.	91
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Total, Leases						91
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Total, Minor Works						15,000
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Total, Biodiversity Conservation Trust of NSW						15,091
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Centennial Park and Moore Park Trust

Major Works

Works in Progress

General

Strategic Asset Maintenance Program	Sydney	2017	2024	12,982	12,427	555
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Leisure Facilities

Parks for People Program - Callan Park Component	Lilyfield	2021	2024	10,000	5,200	4,800
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Visitor Information and Services

Callan Park Revitalisation	Sydney	2022	2024	6,025	1,245	4,780
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Total, Works in Progress						10,135
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Total, Major Works						10,135
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Leases

Leasing Acquisitions less than \$250,000	Centennial Park	n.a.	n.a.	n.a.	n.a.	111
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Total, Leases						111
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Total, Minor Works						2,500
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Total, Centennial Park and Moore Park Trust						12,746
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Hunter and Central Coast Development Corporation

Major Works

Works in Progress

Capitalisation of Public Infrastructure Built on Corporation Owned Land	Newcastle	2019	2025	39,295	31,036	300
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Total, Works in Progress						300
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Total, Major Works						300
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Total, Minor Works						200
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Total, Hunter and Central Coast Development Corporation						500
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Planning Ministerial Corporation

Major Works

New Works

Cumberland Plain Conservation Plan - Land Acquisitions	Various	2023	2024	68,200		68,200
Total, New Works						68,200

Works in Progress

Cumberland Plain Conservation Plan - Economic Recovery Planning Reform Measures	Various	2020	2024	37,276	22,776	14,500
Land Acquisition - M4 Westbound Off Ramp	Lidcombe	2021	2024	19,469	8,769	10,700
New Land Acquisitions	Various	2021	2024	39,999	38,711	1,288
Strategic Open Green Space - Embellishments Program	Various	2018	2024	49,956	21,589	28,367
Strategic Open Green Space - Land Acquisitions	Various	2019	2024	90,056	41,306	48,750
Total, Works in Progress						103,605

Total, Major Works						171,805
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Total, Minor Works						87,684
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Total, Planning Ministerial Corporation						259,489
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Property NSW						
Major Works						
New Works						
Asset Maintenance Program (Tranche 2)	Various	2023	2027	22,800		5,700
Total, New Works						5,700
Works in Progress						
Asset Maintenance Program	Various	2022	2023	20,000	15,880	4,120
Building Refurbishment Program	Various	2019	2023	12,483	11,525	958
Coffs Harbour Jetty Foreshore Precinct Project	Coffs Harbour	2020	2024	19,975	14,001	5,974
Flood Housing Program (Police Force Housing)	Various	2022	2023	9,000	3,931	5,069
Parramatta North Program Early Works	Parramatta	2021	2025	34,750	13,061	14,089
Regional Key Worker Housing	Various	2023	2026	46,378	6,493	11,565
Registrar General's Building Project	Sydney	2021	2025	87,151	16,561	45,551
Waratah Gasworks Remediation	Wallsend	2022	2025	7,063	4,343	875
Whole of Government Regional Hubs - Dubbo and Coffs Harbour	Various	2022	2026	119,937	8,411	17,411
Total, Works in Progress						105,612
Total, Major Works						111,312
Leases						
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	290,363
Total, Leases						290,363
Total, Minor Works						3,330
Total, Property NSW						405,005

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Water Administration Ministerial Corporation

Major Works

Works in Progress

Hunter Valley Flood Mitigation Scheme - Repairs and Rebuilding	Various	2021	2025	47,508	12,781	20,000
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Total, Works in Progress						20,000
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Total, Major Works						20,000
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Total, Water Administration Ministerial Corporation						20,000
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Western Sydney Parklands Trust

Major Works

New Works

Mirror Dam Shared path	Sydney	2023	2026	15,000		4,300
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Total, New Works						4,300
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Total, Major Works						4,300
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Total, Minor Works						8,736
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Total, Western Sydney Parklands Trust						13,036
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Ministry of Health						
Major Works						
New Works						
Albury Wodonga Regional Hospital ^(e)	East Albury	2025	2028	538,000	2,995	2,412
Blacktown and Mount Drutt Hospitals - Additional Beds	Various	2023	2028	120,000		4,000
Boost Rural and Regional Paramedics	Various	2023	2032	138,690		21,510
Canterbury Hospital Redevelopment	Belmore	2023	2028	350,000		3,000
Fairfield Hospital Redevelopment	Prairiewood	2023	2029	550,000		2,000
Milton Ulladulla Hospital Upgrades	Milton	2023	2025	7,500		3,750
NSW Health Linen Services	Various	2023	2029	150,000		150
Rouse Hill Hospital - Additional Funding	Rouse Hill	2023	2029	400,000		5,000
Royal Prince Alfred Hospital - Additional Funding	Camperdown	2023	2030	190,000		350
Voluntary Assisted Dying	Various	2023	2026	2,789		2,619
Whole of Government Approach to Suicide Prevention	Various	2023	2025	2,000		1,000
World Class Newborn Bloodspot Screening Program ^(d)	Westmead	2023	2026	3,185		2,342
Yass Hospital - Feasibility Study	Yass	2023	2024	250		250
Total, New Works						48,383
Works in Progress						
Ambulance Infrastructure						
Critical Communications Enhancement Program Terminal Refresh and Change Management Costs	Various	2018	2024	36,527	35,202	1,325
NSW Ambulance Infrastructure Program ^(b)	Various	2022	2027	488,834	18,020	225,431
NSW Ambulance Relocation - Fitout	Sydney Olympic Park	2021	2024	68,000	45,844	22,156
NSW Ambulance Stay Safe and Keep Operational	Various	2022	2024	20,000	4,927	15,073
NSW Ambulance Virtual Clinical Care Centre (VCCC)	Sydney Olympic Park	2022	2025	15,000	4,295	8,705
NSW Independent Flood Inquiry - Tranche 1	Various	2022	2024	7,120	2,257	4,863
Regional Response - Intensive Care Paramedics	Various	2021	2024	2,858	1,780	1,078
Rural Ambulance Infrastructure Reconfiguration Program	Various	2015	2025	232,120	200,630	16,532

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Sydney Ambulance Metropolitan Infrastructure Strategy ^(b)	Various	2014	2024	202,000	192,536	9,464
Asset Refurbishment / Replacement Strategy (State-wide)	Various	2014	2024	500,000	453,743	46,257
Ballina District Hospital Redevelopment Planning	Ballina	2022	2024	2,000	507	1,493
Bankstown Hospital (New)	Bankstown	2020	2030	1,300,000	11,280	92,255
Batemans Bay Community Health Centre	Batemans Bay	2022	2026	20,000	326	6,894
Bathurst Hospital Redevelopment	West Bathurst	2022	2029	200,000	2,597	4,097
Blacktown Mount Druitt Hospitals Redevelopment Stages 1 and 2	Blacktown	2012	2024	651,187	646,137	5,050
Bowral and District Hospital Redevelopment Stage 2	Bowral	2020	2026	55,000	20,330	12,322
Broken Hill Hospital Emergency Department	Broken Hill	2022	2026	10,000	588	2,408
Campbelltown Hospital Redevelopment Stage 2, Mental Health and South West Paediatric Service	Campbelltown	2017	2024	632,000	578,457	53,543
Canowindra HealthOne ^(b)	Canowindra	2021	2025	8,291	200	5,800
Cessnock Hospital Redevelopment	Cessnock	2022	2027	111,480	1,992	4,605
Coffs Harbour Hospital Expansion	Coffs Harbour	2017	2024	194,000	184,940	9,060
Concord Hospital (Phase 1A and 1B) Upgrade	Concord West	2017	2024	326,200	315,696	10,504
Concord Hospital Car Park	Concord West	2020	2025	32,400	10,002	15,621
Cooma Hospital Redevelopment ^{(b)(c)}	Cooma	2017	2024	26,587	19,802	6,785
Cowra Hospital Redevelopment ^(b)	Cowra	2020	2026	110,200	8,790	30,831
Cystic Fibrosis Specialist Service Unit at Westmead Hospital ^(d)	Westmead	2019	2024	65,000	63,572	1,428
Drug and Alcohol Behavioural Assessment Units	Various	2022	2024	8,000	n.a.	8,000
Drug and Alcohol Treatment Services in regional NSW	Various	2021	2025	10,065	n.a.	9,765
Dubbo Health Service Redevelopment (includes car park and Cancer Centre) ^(d)	Dubbo	2011	2024	306,300	299,001	7,299
Electric Vehicle Funding	Various	2022	2024	1,658	n.a.	1,658
Energy Efficient Government Program (EEGP)	Various	2020	2024	10,668	7,968	2,700

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Ministry of Health (cont.)						
Establishment of a Residential Eating Disorders Treatment Centre ^(d)	Charlestown	2021	2024	13,000	11,200	1,800
Eurobodalla Regional Hospital Redevelopment ^(b)	Moruya	2020	2027	260,000	33,787	44,646
Expanding the Affordable IVF Initiative	Various	2022	2025	18,000	n.a.	9,000
Extended hours Childcare Centres	Various	2022	2025	8,000	1,000	3,000
Finley Hospital Upgrade	Finley	2022	2026	25,000	547	1,564
Glen Innes Hospital Upgrade ^(b)	Glen Innes	2020	2027	50,000	3,343	7,316
Goulburn Hospital Redevelopment	Goulburn	2017	2025	165,000	144,452	16,515
Grafton Base Hospital Redevelopment	Grafton	2022	2030	263,800	1,143	8,324
Griffith Hospital Redevelopment	Griffith	2018	2026	250,000	130,570	45,072
Gunnedah Hospital Redevelopment	Gunnedah	2021	2026	53,000	3,450	10,587
Health Innovation Fund Tranche 2 ^(d)	Various	2021	2025	7,535	4,027	2,698
HealthOne / Integrated Primary Health Care Centres						
HealthOne Strategy (Rebuild NSW Fund)	Various	2016	2025	100,000	83,606	558
Hornsby Hospital Redevelopment Stages 1 and 2 ^(c)	Hornsby	2012	2024	406,534	401,982	4,552
Information and Communication Strategy						
Brighter Beginnings - Digital Baby Book	Various	2023	2027	53,713	3,199	24,565
Digital Patient Records	Various	2016	2024	193,976	189,857	4,119
Digital Restart Fund - Digital Access to Care	Various	2022	2024	20,000	8,118	11,882
Digital Restart Fund - Patient Reported Measures	Various	2022	2025	22,370	8,439	12,937
Digital Restart Fund - Virtual Consultations	Various	2022	2024	20,000	6,080	13,920
Fast Track Electronic Prescribing ^(c)	Various	2020	2024	40,000	27,763	12,237
Health Cyber Uplift	Various	2021	2025	28,440	n.a.	13,026
Real Time Prescription Monitoring	Various	2020	2024	39,800	26,563	13,237
Single Digital Patient Record	Various	2020	2025	n.a.	51,425	126,516
Whole of System Digital Platform	Various	2016	2025	260,353	223,653	16,232

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Ministry of Health (cont.)						
Integrated Mental Health Complex at Westmead	North Parramatta	2022	2028	460,000	21,596	39,284
John Hunter Health and Innovation Precinct	New Lambton Heights	2019	2027	835,000	188,822	251,614
Kempsey Heritage Building Refurbishment	West Kempsey	2022	2024	2,500	n.a.	2,500
Key Health Worker Accommodation - Far Western Region	Various	2022	2025	15,300	953	8,311
Key Health Worker Accommodation - Murrumbidgee Region	Various	2022	2025	15,000	188	8,820
Key Health Worker Accommodation - Southern NSW region	Various	2022	2025	15,000	305	9,258
Leeton Hospital Upgrade	Leeton	2022	2024	1,200	748	452
Lismore Hospital Redevelopment Stage 3A, 3B and 3C	Lismore	2013	2024	312,750	306,588	6,162
Liverpool Health and Academic Precinct	Liverpool	2018	2028	740,000	294,514	95,293
Liverpool Hospital Car Park	Liverpool	2019	2024	50,000	49,375	625
Maitland Hospital (new)	Metford	2017	2024	471,022	460,612	10,410
Maitland Integrated Community and Community Mental Health Service	Metford	2022	2026	22,000	238	993
Manly Adolescent and Young Adult Hospice ^{(b)(c)(d)}	Manly	2020	2024	20,346	19,600	746
Manning Hospital Redevelopment Stage 2	Taree	2020	2026	100,000	8,061	4,572
Mobile Clinician Devices Program	Various	2021	2024	41,341	38,333	3,008
Moree Hospital Redevelopment	Moree	2021	2026	80,000	5,098	21,725
Multipurpose Services (MPS) Strategy Stage 5	Various	2015	2026	296,530	255,672	8,176
Muswellbrook Hospital Redevelopment Stage 3	Muswellbrook	2021	2026	45,000	3,434	10,073
Nepean Hospital and Integrated Ambulatory Services Stage 1 and 2	Kingswood	2017	2026	1,000,000	660,576	86,716
New Shellharbour Hospital (incl. car park) and Integrated Services ^(d)	Oak Flats	2017	2029	721,900	117,003	36,426
NSW Paediatric Cardiac Service Enhancements	Various	2021	2025	10,000	2,032	6,968
Own Sourced Local Initiatives	Various	n.a.	n.a.	n.a.	n.a.	349,750
Palliative Care Refurbishment	Various	2019	2024	10,000	9,373	627

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Ministry of Health (cont.)						
Planning - Callan Park (Pathways to Community Living)	Lilyfield	2022	2024	1,000	128	872
Planning - Wagga Wagga Health and Knowledge Precinct	Wagga Wagga	2022	2024	1,000	46	954
Planning Future New Works 2022-23	Various	2022	2024	1,000	768	232
Port Macquarie Hospital Helipad Relocation and Car Park ^(b)	Lake Innes	2021	2025	33,972	19,835	5,987
Public Private Partnerships (PPP) - Cyclical Maintenance						
Long Bay Forensic Hospital Cyclical Maintenance	Malabar	2010	2027	25,024	19,676	1,469
Newcastle Mater Hospital Cyclical Maintenance	Newcastle	2008	2027	56,288	42,664	1,085
Northern Beaches Hospital Life Cycle Costs	Frenchs Forest	2018	2039	137,778	1,810	823
Orange Base Hospital Cyclical Maintenance	Orange	2008	2027	117,853	87,658	6,322
Royal North Shore Hospital Cyclical Maintenance	St Leonards	2008	2027	208,402	111,961	16,201
Randwick Campus Reconfiguration and Expansion Stage 1 ^{(b)(c)}	Randwick	2017	2029	869,822	753,204	76,919
Rouse Hill Hospital	Rouse Hill	2018	2028	300,000	54,235	27,797
Royal Prince Alfred Hospital Redevelopment	Camperdown	2020	2028	750,000	64,594	48,093
Ryde Hospital Redevelopment	Denistone	2021	2028	479,000	18,177	27,078
Shoalhaven Hospital Redevelopment	Nowra	2020	2028	438,000	67,506	56,776
St George Hospital - Ambulatory Care, Day Surgery, Sub-Acute Inpatient Building (includes car park) ^(b)	Kogarah	2020	2027	411,000	116,698	75,002
Statewide Dental Van Program	Various	2019	2028	24,419	11,104	351
Statewide Mental Health Infrastructure Program ^(b)	Various	2018	2030	669,811	167,498	68,882
Sutherland Hospital Operating Theatre Complex (incl. MRI)	Caringbah	2020	2025	88,500	59,448	24,598
Sydney Biomedical Accelerator as part of Tech Precinct ^(c)	Camperdown	2022	2027	150,000	721	30,601
Sydney Childrens Hospital, Randwick - Stage 1 Childrens Comprehensive Cancer Centre ^{(c)(d)}	Randwick	2020	2028	658,000	201,574	166,711
Temora Hospital Redevelopment	Temora	2022	2028	80,000	899	2,875

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Ministry of Health (cont.)						
The Childrens Hospital at Westmead Stage 2 Redevelopment (includes car park)	Westmead	2019	2028	619,000	151,798	206,587
Tumut Hospital Redevelopment	Tumut	2019	2024	50,000	46,435	3,565
Tweed Hospital and Integrated Ambulatory Services Redevelopment	Kingscliff	2016	2025	723,331	608,898	105,696
Viral Vector Manufacturing Facility	Westmead	2022	2026	49,600	5,409	29,051
Virtual Care Strategy - NSW Telestroke Service	Various	2022	2024	700	217	483
Wagga Wagga Base Hospital Car Park	Wagga Wagga	2019	2024	30,000	25,405	4,595
Wagga Wagga Base Hospital Redevelopment	Wagga Wagga	2011	2024	431,360	415,711	15,649
Wentworth Health Service Redevelopment	Wentworth	2021	2026	30,000	3,093	6,355
Westmead Hospital Redevelopment Stage 1 ^(c)	Westmead	2014	2025	831,590	792,698	19,577
World Class End of Life Care	Various	2022	2026	93,000	2,492	32,508
Wyong Cancer Day Unit	Hamlyn Terrace	2022	2025	6,400	619	3,338
Wyong Hospital Redevelopment Stage 1	Hamlyn Terrace	2017	2025	200,000	178,606	9,275
Young CT Scanner	Young	2022	2024	1,000	907	93
Total, Works in Progress						3,086,214
Total, Major Works						3,134,597
Leases						
Lease Acquisitions between \$250,000 and \$20 million	Various	n.a.	n.a.	n.a.	n.a.	36,265
Lease Acquisitions less than \$250,000	Various	n.a.	n.a.	n.a.	n.a.	52,495
Lease Acquisition - Aeromedical Fixed Wing Stage 2	Various	n.a.	n.a.	52,311	n.a.	52,311
Regional Helicopter Ambulance Bases	Various	n.a.	n.a.	63,950		1,000
Total, Leases						142,071

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Ministry of Health (cont.)

Total, Minor Works						163,442
Less capital expensing ^(f)						(137,000)
Total, Health						3,303,110

- (a) The dates listed are the financial completion dates. Depending on the project schedule, physical completion may occur prior.
- (b) ETC increase/decrease includes additional funding, absorbed measures and/or merged projects.
- (c) Project fully or partially funded by third-party contributions.
- (d) Project fully or partially funded by the Australian Government.
- (e) Project joint funded with the Victorian Government.
- (f) Certain expenditure associated with the construction of projects falls below the capitalisation thresholds and is therefore expensed annually.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Health Care Complaints Commission

Major Works

Works in Progress

Case Management System Replacement	Haymarket	2022	2024	4,300	382	3,918
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Total, Works in Progress						3,918
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Total, Major Works						3,918
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Total, Minor Works						65
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Total, Health Care Complaints Commission						3,983
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Mental Health Commission of New South Wales

Major Works

New Works

Mental Health Commission of NSW Leasehold Improvement	Sydney	2023	2024	250		250
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Total, New Works						250
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Total, Major Works						250
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Total, Minor Works						25
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Total, Mental Health Commission of New South Wales						275
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Department of Enterprise, Investment and Trade

Major Works

Works in Progress

Arts Maintenance and Upgrades Program	Various	2020	2024	103,800	97,692	6,108
Global NSW Strategy	Sydney	2020	2029	7,200	4,500	100
National Art School Precinct Renewal	Darlinghurst	2022	2026	21,700	2,586	3,214
New Powerhouse Museum in Parramatta (including Castle Hill)	Various	2019	2025	n.a.	375,549	328,677
RNA Pilot Facility	Macquarie Park	2022	2026	72,208	2,000	21,375
Ultimo Powerhouse Museum	Ultimo	2021	2033	250,131	19,504	46,950
Walsh Bay Arts Precinct Project	Dawes Point	2019	2024	379,340	364,806	14,534
Total, Works in Progress						420,958
Total, Major Works						420,958
Total, Minor Works						9,454
Total, Department of Enterprise, Investment and Trade						430,412

Art Gallery of New South Wales

Major Works

Works in Progress

Critical Asset Maintenance - Non Collections ^(a)	Sydney	2022	2026	28,800		10,000
Total, Works in Progress						10,000
Total, Major Works						10,000
Leases						
Lease Acquisitions between \$250,000 and \$20 Million	Sydney	2023	2027	937		448
Total, Leases						448
Total, Minor Works						9,084
Total, Art Gallery of New South Wales						19,532

(a) Amounts for this program were previously allocated to Create NSW under the Department of Enterprise, Investment and Trade and are being reported under Art Gallery in 2023-24.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Australian Museum

Major Works

New Works

Critical Maintenance	Darlinghurst	2023	2025	2,400		700
Fire Compliance Critical Works	Darlinghurst	2023	2025	4,950		2,000
Total, New Works						2,700

Works in Progress

New Pasifika Gallery	Darlinghurst	2020	2024	3,127	1,072	2,066
Total, Works in Progress						2,066

Total, Major Works

4,766

Leases

Lease Acquisitions between \$250,000 and \$20 million	Darlinghurst	n.a.	n.a.	n.a.	n.a.	2,555
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Total, Leases

2,555

Total, Minor Works

10,585

Total, Australian Museum

17,906

Destination NSW

Total, Minor Works

230

Total, Destination NSW

230

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Museums of History NSW

Major Works

New Works

Museums of History NSW - Critical Works Program	Various	2023	2033	8,854		1,670
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Total, New Works						1,670
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Works in Progress

10-Year Capital Maintenance Program	Various	2016	2026	32,763	25,794	2,464
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Total, Works in Progress						2,464
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Total, Major Works						4,134
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Leases

Lease Acquisitions less than \$250,000	Sydney	n.a.	n.a.	n.a.	n.a.	303
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Western Sydney Records Centre Storage Leases	Caddens	n.a.	n.a.	n.a.	n.a.	11,562
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Total, Leases						11,865
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Total, Minor Works						6,460
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Total, Museums of History NSW						22,459
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Museum of Applied Arts and Sciences

Total, Minor Works						4,998
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Total, Museum of Applied Arts and Sciences						4,998
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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State Library of New South Wales

Major Works

New Works

Critical Asset Maintenance Program	Sydney	2023	2025	4,870		2,320
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Total, New Works						2,320
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Works in Progress

Digitisation and Information Communication Technology Infrastructure for Cultural Sector Preservation and Access	Sydney	2022	2024	4,490	701	3,789
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Total, Works in Progress						3,789
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Total, Major Works						6,109
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Total, Minor Works						11,193
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Total, State Library of New South Wales						17,302
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Premier's Department

Major Works

New Works

Stolen Generation Keeping Places	North Parramatta	2023	2024	1,000		1,000
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Total, New Works						1,000
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Total, Major Works						1,000
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Total, Minor Works						20,348
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Total, Premier's Department						21,348
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Public Service Commission

Total, Minor Works						666
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Total, Public Service Commission						666
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Department of Regional NSW

Major Works

Works in Progress

2017 R&D Partnership with Grains Research Development Corporation	Various	2017	2027	20,000	9,230	3,534
Biosecurity Enhanced Response Capacity	Various	2022	2024	4,878	1,812	3,066
Chickpea Breeding Program	Calala	2020	2024	2,344	1,686	658
Commercial Fisheries Systems Modernisation	Various	2022	2024	4,696	1,623	3,019
Emergency Response Capability	Various	2022	2024	2,360	1,605	750
Foot and Mouth Disease – Risk and Response	Various	2022	2024	14,250	11,418	2,832
Gaden Trout Hatchery - Educational Tourism Destination	Jindabyne	2020	2024	4,167	462	3,705
Marine Estate Management Strategy Stage 1 and 2	Various	2018	2024	3,606	3,434	172
Marine Estate Management Strategy Stage 3	Various	2022	2028	3,430	355	845
Minerals Industry Systems Upgrade	Various	2021	2024	4,886	3,156	1,690
Narrandera Fisheries Centre Upgrade	Gillenbah	2020	2024	6,000	5,354	646
Offshore Artificial Reefs	Various	2018	2024	6,400	4,107	2,000
Smarter Soil Conservation System	Various	2022	2024	1,430	8	1,422
World Class Food and Fibre - Stage 1	Various	2018	2024	50,150	49,133	1,017
World Class Food and Fibre - Stage 2	Various	2020	2025	53,827	22,335	25,692

Total, Works in Progress						51,048
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Total, Major Works						51,048
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Leases

Right of Use Leases Motor Vehicles	Various	2022	2033	42,621	7,782	3,150
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Total, Leases						3,150
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Total, Minor Works						30,859
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Total, Department of Regional NSW						85,057
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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New South Wales Rural Assistance Authority

Total, Minor Works	50
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Total, New South Wales Rural Assistance Authority	50
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Regional Growth NSW Development Corporation

Major Works

Works in Progress

Moree Special Activation Precinct	Moree	2022	2026	198,467	12,015	51,739
Parkes Special Activation Precinct	Parkes	2020	2026	269,009	140,158	100,237
Snowy Mountains Special Activation Precinct	Jindabyne	2022	2025	45,574	7,078	30,496
Wagga Wagga Special Activation Precinct	Bomen	2020	2026	169,564	50,906	49,442
Williamtown Special Activation Precinct Pre-Delivery Works	Williamtown	2021	2024	6,000	4,051	1,949

Total, Works in Progress	233,863
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Total, Major Works	233,863
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Total, Regional Growth NSW Development Corporation	233,863
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Local Land Services

Major Works

Works in Progress

Biodiversity Reforms	Various	2017	2024	13,612	11,519	2,093
Foot & Mouth Disease - Preparedness and Response	Various	2022	2024	585	390	195
Future Fund	Various	2018	2024	21,000	17,505	3,495
Land improvements	Breeza	2021	2024	12,000	10,589	1,336
Windmill Replacement	Various	2022	2024	1,800	881	910
Total, Works in Progress						8,029

Total, Major Works

8,029

Leases

Lease Acquisitions between \$250,000 and \$20 million	Various	2020	2031	n.a.	n.a.	417
Lease Acquisitions less than \$250,000	Various	2020	2029	n.a.	n.a.	3,798

Total, Leases

4,215

Total, Minor Works

2,071

Total, Local Land Services

14,315

NSW Food Authority

Total, Minor Works

1,100

Total, NSW Food Authority

1,100

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Transport for NSW

Major Works

Works in Progress

Connecting Regional NSW (Roads and Bridges)

Barton Highway Improvements (State and Federal Funded)	Goulburn	n.a.	n.a.	n.a.	103,776	17,270
Forbes Iron Bridge Upgrade (Planning) (State and Federal Funded)	Forbes	n.a.	n.a.	n.a.	2,203	2,255
Golden Highway Safety and Productivity Works (State and Federal Funded)	Various	n.a.	2024	133,000	114,981	7,595
Hargraves Lane and Federation St Upgrade, Gilgandra (Heavy Vehicle bypass) (Planning) (State and Federal Funded)	Gilgandra	n.a.	n.a.	n.a.	625	2,791
Hume Highway Heavy Duty Pavement Upgrade	Marulan	n.a.	n.a.	n.a.	7,735	9,955
Mandalong Road Upgrade (Planning) (State and Federal Funded)	Morisset	n.a.	n.a.	n.a.	168	4,800
Marshalls Creek Bridge	Wagga Wagga	n.a.	n.a.	n.a.	n.a.	5,569
Monaro Highway Upgrade Program	Williamsdale - Cooma	n.a.	2024	n.a.	14,817	15,145
Regional NSW Bridge Upgrades	Various	n.a.	n.a.	n.a.	158,830	9,156
Waterfall Way Upgrade	Various	n.a.	2025	50,000	13,649	23,084

Connecting Sydney Roads

Appin Road Improvements (Federal Funded)	Appin	n.a.	n.a.	n.a.	14,604	3,404
Epping Station Bridge Widening (State and Federal Funded)	Epping	n.a.	n.a.	n.a.	8,301	11,710
Heathcote Road - The Avenue to Princes Highway (Planning)	Various	n.a.	n.a.	n.a.	3,069	1,000
Heathcote Road, Infantry Parade, Hammondville to The Avenue, Voyager Point (State and Federal Funded)	Holsworthy	n.a.	2024	183,000	68,370	41,699
Henry Lawson Drive Upgrade	Milperra	n.a.	n.a.	n.a.	37,594	32,609
Hill Road Upgrade	Lidcombe	n.a.	n.a.	n.a.	24,668	7,329
Homebush Bay Drive Upgrade (Planning) (State and Federal Funded)	Liberty Grove	n.a.	n.a.	n.a.	6,050	2,145
King Georges Road, Stoney Creek Road to Connells Point Road (State and Federal Funded)	Penshurst	n.a.	n.a.	n.a.	78,173	68,776

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Transport for NSW (cont.)						
Mamre Road, M4 Motorway to Erskine Park Road	St Clair	n.a.	n.a.	n.a.	32,901	7,551
Memorial Avenue, Old Windsor Road to Windsor Road	Kellyville	n.a.	2024	224,000	153,089	29,807
Mona Vale Road, McCarrs Creek Road To Powder Works Road	Various	n.a.	n.a.	n.a.	6,899	348
Mulgoa Road Infrastructure Upgrade - M4 to Glenmore Parkway and Blaikie Road to Union Road (State and Federal Funded)	Jamisontown	n.a.	n.a.	n.a.	11,987	7,424
Mulgoa Road Infrastructure Upgrade - Jane Street and Blaikie Road to M4 Motorway (State and Federal Funded)	Jamisontown	n.a.	n.a.	n.a.	236,959	46,543
New Hawkesbury River crossing at Richmond (Planning) (State and Federal Funded)	North Richmond	n.a.	n.a.	n.a.	15,973	8,836
Picton Bypass (Planning) (State and Federal Funded)	Picton	n.a.	n.a.	n.a.	388	1,000
Prospect Highway, Reservoir Road to St Martins Crescent (State and Federal Funded)	Prospect	n.a.	2025	280,000	145,247	68,000
Richmond Road, Elara Boulevard to Heritage Road	Marsden Park	n.a.	n.a.	n.a.		19,000
Spring Farm Parkway	Menangle Park	n.a.	n.a.	n.a.	60,669	41,403
The Horsley Drive, M7 Motorway to Cowpasture Road (State and Federal Funded)	Horsley Park	n.a.	n.a.	n.a.	10,586	2,836
Wakehurst Parkway	Various	n.a.	n.a.	n.a.	3,930	4,904
Western Sydney Long Term Strategic Transport Corridor Preservation	Various	n.a.	n.a.	n.a.	116,181	142,861
Connecting Central Coast Roads						
Avoca Drive, Central Coast	Various	n.a.	n.a.	n.a.	n.a.	2,000
Central Coast Highway, Tumby Road Intersection Upgrade (State and Federal Funded)	Wamberal - Bateau Bay	n.a.	n.a.	n.a.	8,657	7,900
Pacific Highway, Wyong Town Centre (State and Federal Funded)	Wyong	n.a.	n.a.	n.a.	35,198	7,057
Connecting Hunter Roads						
Newcastle Inner City Bypass, Rankin Park to Jesmond (State and Federal Funded)	Williamstown	n.a.	2025	450,000	147,820	110,932
Pacific Motorway, Extension to Raymond Terrace (State and Federal Funded)	Hexham	n.a.	2028	1,910,100	209,159	355,070

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Transport for NSW (cont.)						
Pacific Motorway, Hexham Straight (State and Federal Funded)	Hexham	n.a.	2027	320,200	29,923	77,050
Easing Sydney's Congestion						
Bus Priority Infrastructure	Various	n.a.	n.a.	n.a.	205,538	25,770
Pinch Points and Clearways (State and Federal Funded)	Various	n.a.	n.a.	n.a.	544,475	57,542
Sydney Coordinated Adaptive Traffic System (SCATS) Customer Improvement Program	Various	n.a.	n.a.	n.a.	67,680	19,717
Great Western Highway and Bells Line of Road						
Bells Line of Road Upgrade Program (Federal Funded)	Blue Mountains	n.a.	n.a.	n.a.		5,000
Great Western Highway, Coxs River Road (State and Federal Funded)	Lithgow	n.a.	2025	n.a.	n.a.	92,648
Great Western Highway, Medlow Bath (State and Federal Funded)	Katoomba	n.a.	2025	n.a.	n.a.	58,243
Interchanges and Accessibility						
Circular Quay Precinct Renewal (Planning)	Sydney	n.a.	n.a.	n.a.	99,669	71,326
Macquarie University Station Transport Interchange (State and Federal Funded)	Macquarie Park	n.a.	n.a.	n.a.	19,394	18,412
Transport Access Program - Commuter Wharf Upgrades	Various	n.a.	n.a.	n.a.	239,222	17,921
Light Rail						
Parramatta Light Rail Stage 1	Parramatta	n.a.	2023	2,875,000	2,435,249	182,408
Parramatta Light Rail Stage 2	Parramatta	n.a.	n.a.	n.a.	58,469	41,300
New England Corridor						
New England Highway, Muswellbrook Bypass (State and Federal Funded)	Muswellbrook	n.a.	n.a.	n.a.	21,135	12,084
New England Highway, Singleton Bypass (State and Federal Funded)	Singleton	n.a.	n.a.	n.a.	64,460	33,165
Newell Corridor						
Newell Highway Flood Mitigation Works (Planning) (State and Federal Funded)	Various	n.a.	n.a.	n.a.	4,922	1,967
Newell Highway Narrabri to Moree Heavy Duty Pavements (State and Federal Funded)	Narrabri - Boggabilla	n.a.	2026	261,170	68,648	67,979

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Transport for NSW (cont.)						
Newell Highway, New Dubbo Bridge (State and Federal Funded)	Dubbo	n.a.	2027	220,200	71,399	81,310
Newell Highway, Parkes Bypass (State and Federal Funded)	Parkes	n.a.	2026	192,000	122,434	70,000
Other Election Commitments						
Community Commitments - Road and Transport	Various	n.a.	n.a.	n.a.		1,260
Local Manufacturing of Replacement Train Fleets (Planning and Development)	Various	n.a.	n.a.	n.a.		10,000
Reinstate Bus Route to Menai High School	Various	n.a.	n.a.	n.a.		1,000
Restore 445 Bus Route	Various	n.a.	n.a.	n.a.		1,000
Tolling Operations and Modernisation	Various	n.a.	n.a.	n.a.		1,100
Other Major Programs						
Active Transport	Various	n.a.	n.a.	n.a.	191,558	23,949
Castlereagh Connection - Planning (State and Federal Funded)	Various	n.a.	n.a.	n.a.		1,000
Hawkesbury Nepean Valley Flood Evacuation Road Resilience – Planning (State and Federal Funded)	Various	n.a.	n.a.	n.a.	3,490	3,850
Heavy Vehicle Rest Stops Improvement Program (Planning)	Various	n.a.	n.a.	n.a.	1,877	9,124
Maritime Works	Various	n.a.	n.a.	n.a.	71,344	115,125
New buses to cater for NSW Services	Various	n.a.	n.a.	n.a.	610,992	100,980
Opal Next Generation	Various	n.a.	n.a.	n.a.	23,174	80,000
Picton Road Upgrade (Planning) (State and Federal Funded)	Picton	n.a.	n.a.	n.a.	15,792	9,331
Road Safety	Various	n.a.	n.a.	n.a.	1,532,796	280,294
Rural and Regional Ticketing Solution	Various	n.a.	n.a.	n.a.	9,879	29,218
Transport Connected Bus Program	Various	n.a.	n.a.	n.a.	10,320	11,621
Western Distributor Network Integration	Pymont	n.a.	n.a.	n.a.	32,696	20,868
Western Sydney Freight Line and Intermodal Terminal (Planning and Development)	Various	n.a.	n.a.	n.a.	15,575	4,400
Zero Emissions Buses Program	Various	n.a.	n.a.	n.a.	107,509	140,541

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Transport for NSW (cont.)						
Pacific Corridor						
Coffs Harbour Bypass (State and Federal Funded)	Coffs Harbour	n.a.	2026	2,200,000	685,617	420,730
Pacific Highway - Harrington Road Intersection Upgrade, Cooperook (Planning)(State and Federal Funded)	Cooperook	n.a.	n.a.	n.a.	3,260	1,000
Princes Corridor						
Mount Ousley Interchange (State and Federal Funded)	Mount Ousley	n.a.	n.a.	n.a.	14,113	35,440
Narooma Bridge - Planning (State and Federal Funded)	Various	n.a.	n.a.	n.a.		1,000
Nowra Bridge Replacement over the Shoalhaven River (State and Federal Funded)	Nowra	n.a.	2024	342,000	266,232	18,461
Princes Highway Corridor (NSW) - Jervis Bay Road Intersection (State and Federal Funded)	Jervis Bay	n.a.	n.a.	n.a.	23,887	26,601
Princes Highway Corridor (NSW) - Jervis Bay to Sussex Inlet Road Upgrade Stage 1 (State and Federal Funded)	Jervis Bay	n.a.	n.a.	n.a.	14,546	4,235
Princes Highway Corridor - Milton Ulladulla Bypass (State and Federal Funded)	Milton	n.a.	n.a.	n.a.	15,236	10,000
Princes Highway Upgrade Program Corridor - Safety and Productivity Upgrades (Planning)	Nowra - Moruya	n.a.	n.a.	n.a.	n.a.	5,000
Regional Roads Fund						
Bulli Bypass Investigation	Various	n.a.	n.a.	n.a.	n.a.	1,000
Gosford Bypass - Planning and Design	Various	n.a.	n.a.	n.a.	n.a.	1,000
Golden Highway Improvements	Various	n.a.	n.a.	n.a.	n.a.	1,000
M1 Princes Motorway Entry and Exit Ramps	Various	n.a.	n.a.	n.a.	n.a.	1,000
Speers Point Roundabout	Various	n.a.	n.a.	n.a.	n.a.	1,000
Tuross Head Intersection	Various	n.a.	n.a.	n.a.	n.a.	1,500
Yass Road-Bungendore Road-Ellerton Road Intersection	Various	n.a.	n.a.	n.a.	n.a.	2,000
Sydney Motorways						
M5 Motorway – Moorebank Avenue – Hume Highway Intersection Upgrade (State and Federal Funded)	Moorebank	n.a.	n.a.	n.a.	6,308	3,961
M6 Extension Stage 1	Rockdale	n.a.	2025	3,115,000	1,599,059	741,153

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Transport for NSW (cont.)

M7-M12 Integration (State and Federal Funded) ^{(d)(e)}	Various	2023	n.a.	n.a.	34,409	37,201
Sydney Gateway	Mascot	n.a.	2024	2,600,000	1,907,102	300,721
Warringah Freeway Upgrade	Various	n.a.	n.a.	n.a.	703,439	389,339
WestConnex (State and Federal Funded) ^(c)	Various	n.a.	2023	16,800,000	6,042,329	158,669
Western Distributor Smart Motorway (State and Federal Funded)	Various	n.a.	n.a.	n.a.	41,687	52,750
Western Harbour Tunnel	Various	n.a.	n.a.	n.a.	1,490,569	810,000
Urban Roads Fund						
Driftway Roundabout at Londonderry	Londonderry	n.a.	n.a.	n.a.		15,000
Duplicate Sections of Heathcote Road	Various	n.a.	n.a.	n.a.		5,000
Elizabeth Drive, Kemps Creek	Kemps Creek	n.a.	n.a.	n.a.		10,000
Pedestrian Safety Barriers Blaxland	Various	n.a.	n.a.	n.a.		500
Pitt Town Bypass	Pitt Town	n.a.	n.a.	n.a.		12,000
Resurface Canterbury Road	Various	n.a.	n.a.	n.a.		12,000
Spring Farm Parkway Stage 2	Various	n.a.	n.a.	n.a.		4,000
Traffic Lights at Bank Street	Meadowbank	n.a.	n.a.	n.a.		4,000
Traffic Lights at Elara Boulevard	Marsden Park	n.a.	n.a.	n.a.		1,000
Upgrade Garfield Road East	Riverstone	n.a.	n.a.	n.a.		10,000
Upgrade of Bandon Road	Various	n.a.	n.a.	n.a.		3,000
Widen Richmond Road at Townson Road	Colebee	n.a.	n.a.	n.a.		15,000
Western Sydney Infrastructure Plan						
M12 Motorway, M7 to The Northern Road (State and Federal Funded)	Badgerys Creek	n.a.	n.a.	n.a.	929,959	434,706
Total, Works in Progress						6,459,234
Total, Major Works						6,459,234
Total, Minor Works						2,209,971
Total, Transport for NSW						8,669,205

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

(d) Note that \$184 million of the M7-M12 Interchange is allocated toward the delivery of M12 Motorway.

(e) Note that the funding for the M7-M12 Integration project does not include the funding from WSCO Co. Pty Limited which is the subject of public-private partnership (PPP) arrangement.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Sydney Metro

Major Works

Works in Progress

Sydney Metro City and Southwest ^(a)	Chatswood - Bankstown	2014	2025	n.a.	15,499,302	2,410,043
Sydney Metro West	Westmead - Sydney CBD	2017	2030	n.a.	7,221,093	2,863,774
Sydney Metro-Western Sydney Airport (State and Federal Funded) ^(b)	St Marys - Bringelly	2018	2026	n.a.	3,177,060	2,378,944
Sydney Metro-Western Sydney Airport - Stage 2 Planning (State and Federal Funded)	Aerotropolis to Glenfield	2022	2024	n.a.	21,487	38,514

Total, Works in Progress						7,691,275
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Total, Major Works						7,691,275
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Total, Minor Works						140,371
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Total, Sydney Metro						7,831,646
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a) The Sydney Metro City and Southwest funding allocation includes funding from PPP finance leases.

b) The Sydney Metro-Western Sydney Airport funding allocation includes funding from PPP finance leases. 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.

Office of Transport Safety Investigations

Total, Minor Works						45
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Total, Office of Transport Safety Investigations						45
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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The Treasury

Major Works

Works in Progress

Climate Change Fund Net Zero Projects	Various	2021	2030	15,071	483	7,600
Transmission Acceleration Finance Facility	Various	2022	2032	4,385,865	179,719	1,187,008
Zero and Low Emission Vehicle Reform Project	Various	2022	2036	260,640		11,254
Total, Works in Progress						1,205,862
Total, Major Works						1,205,862
Total, Minor Works						9,566
Total, The Treasury						1,215,428

Infrastructure NSW

Major Works

Works in Progress

Barangaroo - Arts & Culture Projects	Barangaroo	2017	2029	24,636	1,532	11,603
Barangaroo Developer Contributions Plan	Barangaroo	2019	2026	147,065	11,241	44,745
Barangaroo Project Debt Funded Projects	Barangaroo	2020	2030	450,578	265,550	130,429
Blackwattle Bay Redevelopment Project						
Blackwattle Bay Urban Redevelopment	Pymont	2020	2026	79,284	8,176	12,207
New Sydney Fish Markets - Main Works	Glebe	2020	2024	835,954	358,265	353,075
Total, Works in Progress						552,059
Total, Major Works						552,059
Total, Infrastructure NSW						552,059

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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NSW Self Insurance Corporation

Total, Minor Works	170
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Total, NSW Self Insurance Corporation	170
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Workers' Compensation (Dust Diseases) Authority

Major Works

Works in Progress

Procurement of Mobile Respiratory Units	Sydney	2022	2026	2,700	100	2,600
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Total, Works in Progress	2,600
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Total, Major Works	2,600
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Total, Workers' Compensation (Dust Diseases) Authority	2,600
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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The Legislature

Major Works

New Works

Accessibility Access for Urgent Electorate Offices	Sydney	2023	2024	2,969		2,969
Independent Members Electorate Offices	Sydney	2023	2024	3,547		3,547
Parliament of NSW Urgent Disability access works	Sydney	2023	2025	4,756		2,378
Total, New Works						8,894

Works in Progress

Electoral Boundary Redistribution	Various	2022	2024	2,785	1,585	1,200
Electorate Offices Security and Enhancing Protective Security	Various	2022	2024	1,800	1,200	600
Infrastructure Upgrades at Parliament House	Sydney	2019	2024	5,108	4,746	363
Parliament House Critical Maintenance Works	Sydney	2022	2026	22,027	13,856	8,171
Total, Works in Progress						10,334

Total, Major Works

19,228

Leases

Lease Acquisition - Electorate Offices	Various	n.a.	n.a.	n.a.	n.a.	5,613
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Total, Leases

5,613

Total, Minor Works

19,023

Total, The Legislature

43,864

5. PUBLIC NON-FINANCIAL CORPORATIONS

5.1 Public non-financial corporations projects

Transport

Transport Asset Holding Entity of New South Wales	5 - 3
Sydney Ferries	5 - 3
Sydney Train	5 - 4
NSW Trains	5 - 4

Water

Hunter Water Corporation	5 - 5
Sydney Water Corporation	5 - 6
Water NSW	5 - 8

Ports

Newcastle Port Corporation (trading as Port Authority of NSW)	5 - 9
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Housing

New South Wales Land and Housing Corporation	5 - 10
Teacher Housing Authority of New South Wales	5 - 10

Property

Venues NSW	5 - 11
Sydney Opera House Trust	5 - 12
Place Management NSW	5 - 12
Landcom	5 - 12
Forestry Corporation of New South Wales	5 - 13

Other

Zoological Parks Board of New South Wales	5 - 14
Waste Assets Management Corporation	5 - 15

Energy

Essential Energy	5 - 16
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Table 5.1: Capital investment by public non-financial corporations

Agency	Capital Expenditure		Variation ^(a) \$m	
	2022-23 Budget \$m	2022-23 Est. Actual \$m		2023-24 Budget \$m
Transport				
Transport Asset Holding Entity.....	2,778.1	2,114.1	2,614.2	500.2
Sydney Ferries ^(b)	19.7	17.1	58.9	41.9
Sydney Trains ^(c)	1,271.6	587.7	(1,561.6)	(2,149.3)
NSW Trains ^(d)	(580.3)	343.0	(514.9)	(857.9)
Water				
Hunter Water Corporation.....	204.9	202.4	222.4	20.0
Sydney Water Corporation.....	1,388.4	1,694.2	2,575.2	881.0
Water NSW ^(e)	176.4	124.0	271.9	147.9
Ports				
Newcastle Port Corporation (trading as Port Authority of NSW)	43.5	25.2	54.7	29.6
Housing				
New South Wales Land and Housing Corporation.....	1,003.0	700.2	672.5	(27.7)
Teacher Housing Authority of New South Wales.....	31.9	27.1	39.1	12.1
Property				
Venues NSW.....	205.8	48.3	160.0	111.7
Sydney Opera House Trust.....	16.5	21.8	15.1	(6.7)
Place Management NSW.....	72.5	65.4	74.1	8.6
Landcom.....	1.8	2.1	3.3	1.1
Forestry Corporation of New South Wales.....	44.7	31.4	106.2	74.7
Other				
Zoological Parks Board of New South Wales.....	64.5	43.9	47.2	3.2
Waste Asset Management Corporation.....	2.1	0.2	1.5	1.2
Electricity				
Essential Energy.....	551.8	548.2	654.3	106.1
Total^(f)	7,297.0	6,596.5	5,494.1	(1,102.4)

(a) The variation is from 2022-23 Revised to the 2023-24 Budget. Discrepancies between totals are due to rounding.

(b) The difference in 2023-24 between Sydney Ferries total investment in Table 5.1 and the total of agency programs in the project list represents capital expenditure on fleet maintenance.

(c) Movement in Sydney Train's capital expenditure primarily relates to the revaluation of a Right-of-Use asset.

(d) Movement in NSW Train's capital expenditure primarily relates to the revaluation of a Right-of-Use asset.

(e) The difference in 2023-24 between Water NSW's total investment in Table 5.1 and the total of agency programs in the project list represents the capitalising of interest.

(f) Public Non-Financial Corporations investment published in Table A1.9 of Budget Paper 1 may not sum to the totals of agency programs published in Table 5.1. The difference represents intra-sector eliminations.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Transport Asset Holding Entity of New South Wales

Major Works^(a)

Works in Progress

Fixing Country Rail	Various	n.a.	n.a.	n.a.	82,124	56,905
Main Western Rail Line Capacity Enhancements (Planning)	Various	n.a.	n.a.	n.a.	37,320	16,155
Mariyung Fleet (New Intercity Fleet)	Various	2014	2024	n.a.	2,338,014	429,035
More Accessible, Safe and Secure Train Stations	Various	n.a.	n.a.	n.a.	2,605,511	537,359
More Trains, More Services	Various	2016	n.a.	n.a.	3,615,627	681,622
Regional Rail Fleet Program	Various	2017	n.a.	n.a.	872,850	151,404
Total, Works in Progress						1,872,480
Total, Major Works						1,872,480
Total, Minor Works						741,768
Total, Transport Asset Holding Entity of New South Wales						2,614,248

(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 announced project cost.

Sydney Ferries

Major Works

Works in Progress

Return Freshwater Class Ferries to Circular Quay-Manly	Various	n.a.	n.a.	n.a.	n.a.	16,480
Total, Works in Progress						16,480
Total, Major Works						16,480
Total, Minor Works						43,965
Total, Sydney Ferries						60,445

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Sydney Trains

Leases

Lease Acquisition between \$250,000 and \$20 million ^(a)	Various	n.a.	n.a.	n.a.	n.a.	8,279
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Total, Leases						8,279
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Total, Minor Works						72,685
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Total, Sydney Trains						80,964
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(a) Excludes movement in the revaluation of a Right-of-Use asset.

NSW Trains

Leases

Lease Acquisition between \$250,000 and \$20 million ^(a)	Various	n.a.	n.a.	n.a.	n.a.	29
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Total, Leases						29
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Total, Minor Works						7,795
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Total, NSW Trains						7,824
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(a) Excludes movement in the revaluation of a Right-of-Use asset.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Hunter Water Corporation

Major Works

New Works

Enhancement of Wastewater Infrastructure	Various	2023	2034	30,907		477
Enhancement of Water Infrastructure	Various	2023	2038	103,950		1,904
Other Business Projects	Various	2023	2030	38,919		1,524

Total, New Works						3,905
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Works in Progress

Enhancement of Wastewater Infrastructure	Various	2015	2031	709,685	257,256	36,399
Enhancement of Water and Sewerage Infrastructure	Various	2018	2033	207,806	63,190	32,385
Enhancement of Water Infrastructure	Various	2018	2033	911,400	88,413	55,427
Other Business Projects	Various	2019	2026	100,720	34,900	33,407

Total, Works in Progress						157,618
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Total, Major Works						161,523
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Leases

Other Business Projects	Various	n.a.	n.a.	n.a.	n.a.	4,896
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Total, Leases						4,896
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Total, Minor Works						55,955
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Total, Hunter Water Corporation						222,374
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Sydney Water Corporation

Major Works

New Works

Greater Macarthur Growth Area - Wilton and Bingara	Wilton	2024	2033	864,451		10,395
Greater Sydney Water Strategy (GSWS) related Works	Various	2023	2033	3,113,079		12,991
Total, New Works						23,386

Works in Progress

Austral and Leppington Wastewater Stage 3 and 4	Various	2022	2025	407,331	140,933	55,716
Blue Mountains Cascades Water Supply	Katoomba	2020	2023	36,934	34,950	1,730
Critical Watermain Program	Various	1998	2033	1,132,230	599,252	52,591
Growth Works to Service Urban Development	Various	1995	2033	11,578,099	2,598,743	302,184
Information Technology Projects	Various	2001	2033	1,999,243	852,336	64,701
Internet of Things (IoT) devices for Sewer Blockages	Parramatta	2022	2024	20,485	14,007	6,478
Maintain Water Distribution Systems	Various	1995	2033	4,394,625	1,925,383	179,268
Maintenance Plant Renewals	Various	2001	2033	161,553	79,071	8,252
Nepean Water Filtration Plant (WFP) Stage 1	Bargo	2022	2026	69,868	21,868	29,426
North Head Wastewater Treatment Plant Biosolids Amplification	Manly	2019	2024	85,331	56,954	21,433
North West Treatment Hub Compliance Works	Various	2022	2025	215,305	45,299	73,843
Potts Hill Reservoirs cover and liner replacement	Potts Hill	2022	2024	44,083	32,136	11,947
Property Management and Acquisition	Various	2001	2033	998,836	524,158	39,298
Prospect Macarthur Link Infrastructure	Prospect	2020	2024	390,536	336,979	53,557
Quakers Hill Wastewater Treatment Plant Renewal	Quakers Hill	2016	2023	408,490	400,559	6,688
Recycled Water and Unregulated Projects	Various	2014	2033	228,216	63,860	11,577
Remote Telemetry Unit (RTU) Replacement Phase 2	Parramatta	2022	2026	16,023	3,352	4,118
Richmond Water Recycling and Wastewater Treatment Plant Consolidation	Various	2019	2026	190,959	6,789	52,765
Sewage Overflow Abatement	Various	1995	2033	3,745,414	1,398,274	136,905

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Sydney Water Corporation (cont.)						
Sewer Network Reliability Upgrades	Various	1995	2033	3,075,315	1,770,061	166,085
Stormwater Asset Renewals	Various	2008	2033	866,281	193,384	51,189
Thrive Program - workplace refit for hybrid working	Parramatta	2022	2025	27,086	3,653	20,383
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2033	4,661,866	1,532,770	245,531
Upper Parramatta Source Control Project Stage 1 (of 3) (Wet Weather Overflow Abatement Program)	Parramatta	2018	2023	12,215	11,186	1,029
Vaucluse Diamond Bay Sewer Improvement	Vaucluse	2021	2025	71,389	11,048	20,383
Water Meter Replacement Program	Various	1995	2033	825,384	206,940	17,835
West Camden Wastewater Treatment Plant Upgrade Stage 3	Grasmere	2018	2024	172,051	120,372	51,679
West Dapto Works	Dapto	2022	2026	138,691	2,956	19,209
Total, Works in Progress						1,705,800
Total, Major Works						1,729,186
Total, Minor Works						845,990
Total, Sydney Water Corporation						2,575,176

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Water NSW						
Major Works						
Works in Progress						
Blue Mountains System Upgrade	Katoomba	2016	2033	16,432	15,864	62
Broken Hill Pipeline	Broken Hill	2017	2028	385,637	381,634	1,249
Catchments Upgrade	Various	1998	2033	44,266	11,847	2,264
General Upgrades	Various	1999	2033	1,559,175	487,646	150,468
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Various	2010	2033	38,324	21,185	2,961
State Wide Metering	Various	2013	2033	21,874	17,897	1,568
Warragamba Dam General Upgrade	Warragamba	1997	2033	160,964	14,143	32,108
Warragamba Environmental Flows Construction	Warragamba	2018	2033	317,015	5,729	10,406
Warragamba Pipelines Upgrade	Warragamba	1998	2033	297,264	73,609	39,578
Total, Works in Progress						240,664
Total, Major Works						240,664
Leases						
Property Lease Renewal	Various	2021	2031	2,966	784	546
Total, Leases						546
Total, Minor Works						29,237
Total, Water NSW						270,447

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Newcastle Port Corporation

Major Works

New Works

Moore's Wharf - Building and Structures	Barangaroo	n.a.	n.a.	n.a.	31	827
Shore Power	Rozelle	n.a.	n.a.	n.a.	1,174	17,222
White Bay - Wharf Works	Rozelle	n.a.	n.a.	n.a.	66	672
Total, New Works						18,721

Works in Progress

Glebe Island - Silos Rectifications	Rozelle	n.a.	n.a.	n.a.	n.a.	n.a.
Moore's Wharf - Marine Infrastructure	Barangaroo	n.a.	n.a.	n.a.	n.a.	n.a.
Multi-Purpose Vessels	Barangaroo	2020	2023	11,974	9,114	2,860
Navigation Aid Replacement Program - Sydney	Various	n.a.	n.a.	n.a.	1,068	3,930
Overseas Passenger Terminal Berthing Infrastructure	The Rocks	2019	2024	28,517	8,624	9,835
Overseas Passenger Terminal Building and Structures Refurbishment	The Rocks	2018	2028	n.a.	n.a.	n.a.
Overseas Passenger Terminal Plant Replacement	The Rocks	n.a.	n.a.	n.a.	n.a.	n.a.
White Bay Cruise Terminal Plant Refurbishment	Balmain	2018	2027	n.a.	n.a.	n.a.
Total, Works in Progress						23,098

Total, Major Works	41,819
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Leases

Lease acquisitions between \$250,000 and \$20 million	Millers Point	n.a.	n.a.	n.a.	n.a.	78
Total, Leases						78

Total, Minor Works	12,813
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Total, Newcastle Port Corporation	54,710
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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New South Wales Land and Housing Corporation

Major Works

New Works

Pilot for Modular Homes - New Supply	Various	2023	2025	10,000		1,500
Regional Housing Program - New Supply	Various	2023	2030	136,049		24,188
Social Housing - Asset Improvement	Various	2023	2024	202,965		202,965
Social Housing Accelerator Agreement	Various	2023	2027	420,000		95,562
Total, New Works						324,215

Works in Progress

Social Housing - New Supply	Various	2021	2033	1,427,819	188,757	310,286
Total, Works in Progress						310,286

Total, Major Works

634,501

Leases

Lease Acquisitions - Property and Fleet	Various	n.a.	n.a.	n.a.	n.a.	37,004
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Total, Leases

37,004

Total, Minor Works

1,008

Total, New South Wales Land and Housing Corporation

672,513

Teacher Housing Authority of New South Wales

Major Works

Works in Progress

Housing Package – Key Worker Housing – Teacher Housing	Various	2022	2026	94,365	26,234	32,000
New Houses to Meet Demand Growth	Various	2022	2024	7,970	827	7,143
Total, Works in Progress						39,143

Total, Major Works

39,143

Total, Teacher Housing Authority of New South Wales

39,143

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Venues NSW

Major Works

New Works

Accor Stadium - Stand Naming	Sydney Olympic Park	2023	2024	900		900
Precinct Planning - Sydney Cricket Ground Precinct	Moore Park	2023	2024	1,000		1,000
Total, New Works						1,900

Works in Progress

CommBank Stadium Annual Capital Plan	Parramatta	2019	2033	20,742	9,038	19
Condition Assessment - Newcastle and Wollongong assets	Various	2022	2024	17,760	1,722	16,038
McDonald Jones Stadium Annual Capital Plan	Broadmeadow	2017	2033	67,281	23,813	13,272
McDonald Jones Stadium Video Screen Upgrade	Broadmeadow	2023	2024	2,150	36	2,114
Newcastle Entertainment Centre Annual Capital Plan	Broadmeadow	2020	2033	15,354	1,378	1,676
Penrith Stadium	Penrith	2023	2026	309,000		48,000
Stadium Australia Annual Capital Plan	Sydney Olympic Park	2017	2033	180,958	87,705	31,057
Sydney Cricket Ground and Football Stadium Annual Capital Plan	Moore Park	2020	2033	63,122	4,886	13,949
Sydney Football Stadium	Sydney	2019	2023	828,000	819,761	8,239
Village Precinct and Parking Project - Sydney Cricket Ground Precinct	Moore Park	2023	2026	153,079	3,079	15,500
Wollongong Sports and Entertainment Centre Annual Capital Plan	Wollongong	2005	2033	51,567	24,672	8,224
Total, Works in Progress						158,088

Total, Major Works	159,988
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Total, Venues NSW	159,988
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Sydney Opera House Trust

Major Works

New Works

Critical Technology Maintenance	Sydney	2023	2024	5,500		5,500
Total, New Works						5,500
Total, Major Works						5,500
Total, Minor Works						9,605
Total, Sydney Opera House Trust						15,105

Place Management NSW

Major Works

Works in Progress

Darling Harbour Public Domain Upgrade	Sydney	2012	2033	126,183	29,793	44,402
The Rocks Public Domain Upgrade	The Rocks	2012	2033	68,867	26,183	9,860
White Bay Power Station	Rozelle	2020	2024	87,358	66,502	19,811
Total, Works in Progress						74,073
Total, Major Works						74,073
Total, Place Management NSW						74,073

Landcom

Total, Minor Works						3,287
Total, Landcom						3,287

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Forestry Corporation of New South Wales

Major Works

Works in Progress

Construction - Roads and Bridges

Road & Bridges	Various	2019	2033	22,924	5,249	5,977
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Plantation Establishment - Softwoods (Land)

Land Acquisition	Various	2021	2033	188,782	10,782	78,000
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Total, Works in Progress						83,977
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Total, Major Works						83,977
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Total, Minor Works						22,189
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Total, Forestry Corporation of New South Wales						106,166
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Zoological Parks Board of New South Wales						
Major Works						
New Works						
New Serengeti Plains Visitor Experience and Eco-Accommodation Tourism Infrastructure Project	Dubbo	2022	2026	30,791	163	6,000
Total, New Works						6,000
Works in Progress						
NSW Centre for Wildlife Rescue, Conservation Medicine and Species Recovery at Taronga Zoo and Taronga Western Plains Zoo	Various	2020	2026	72,760	20,246	20,071
Taronga Western Plains Zoo Platypus Visitor and Education Facility	Dubbo	2020	2024	12,400	9,002	3,398
Taronga Zoo Commercial Buildings and Infrastructure Upgrade	Mosman	2019	2033	133,142	9,598	4,741
Taronga Zoo Sydney Sky Safari	Mosman	2021	2026	81,301	3,416	3,475
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2026	48,547	38,628	3,090
Visitor Experience - Taronga Zoo	Mosman	2014	2028	114,552	88,077	3,650
Total, Works in Progress						38,425
Total, Major Works						44,425
Total, Minor Works						2,750
Total, Zoological Parks Board of New South Wales						47,175

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
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Waste Assets Management Corporation

Major Works

New Works

Eastern Creek Leachate Plant/System Upgrades	Eastern Creek	2023	2033	350		100
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Total, New Works						100
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Works in Progress

In-house Monitoring of Additional and Replacement Equipment	Eastern Creek	2021	2033	380	50	50
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Maintenance and Upgrade Works of Power Station Engines	Eastern Creek	2022	2033	3,900		1,120
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Upgrade Excavator, Motor Vehicle and Monitoring Equipment	Eastern Creek	2018	2033	667	227	60
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Total, Works in Progress						1,230
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Total, Major Works						1,330
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Total, Minor Works						135
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Total, Waste Assets Management Corporation						1,465
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Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-23 \$000	Allocation 2023-24 \$000
Essential Energy						
Major Works						
New Works						
Automated Power Restoration Scheme	Various	2023	2024	5,300		5,300
Kings Forest Zone Substation 330/11kv	Kings Forest	2023	2025	16,170	881	8,788
Moree Special Activation Precinct	Moree	2023	2025	9,851	51	400
Quorn Park Solar Farm	Parkes	2023	2025	10,639	304	200
Substation	Various	2023	2026	65,562	7,611	30,091
Water Asset - Mica St Relining	Broken Hill	2024	2025	4,000		500
Total, New Works						45,279
Works in Progress						
Cybersecurity	Port Macquarie	2019	2024	9,019	6,136	2,883
Enterprise Asset Management	Port Macquarie	2020	2024	4,678	2,347	2,331
Enterprise Resource Planning	Port Macquarie	2019	2024	10,332	9,908	424
Install 330/11kV transformer (Cabramurra)	Cabramurra	2022	2024	6,925	6,124	801
Lake Cowal 132Kv Line	Blayney	2023	2024	10,492	8,653	1,839
Perisher ZS new 33kV and 11kV switchgear	Perisher Valley	2022	2024	2,102	350	1,752
Tharbogang to Nericon Subtransmission Line	Tharbogang	2018	2024	2,293	39	2,254
Waste Water Treatment Plant Replacement	Broken Hill	2018	2026	32,340	840	2,500
Total, Works in Progress						14,784
Total, Major Works						60,063
Total, Minor Works						594,264
Total, Essential Energy						654,327